

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Paso Robles Joint Unified School District

CDS Code: 40 75457 6043145

School Year: 2022-23

LEA contact information:

Babette DeCou

Erin Haley

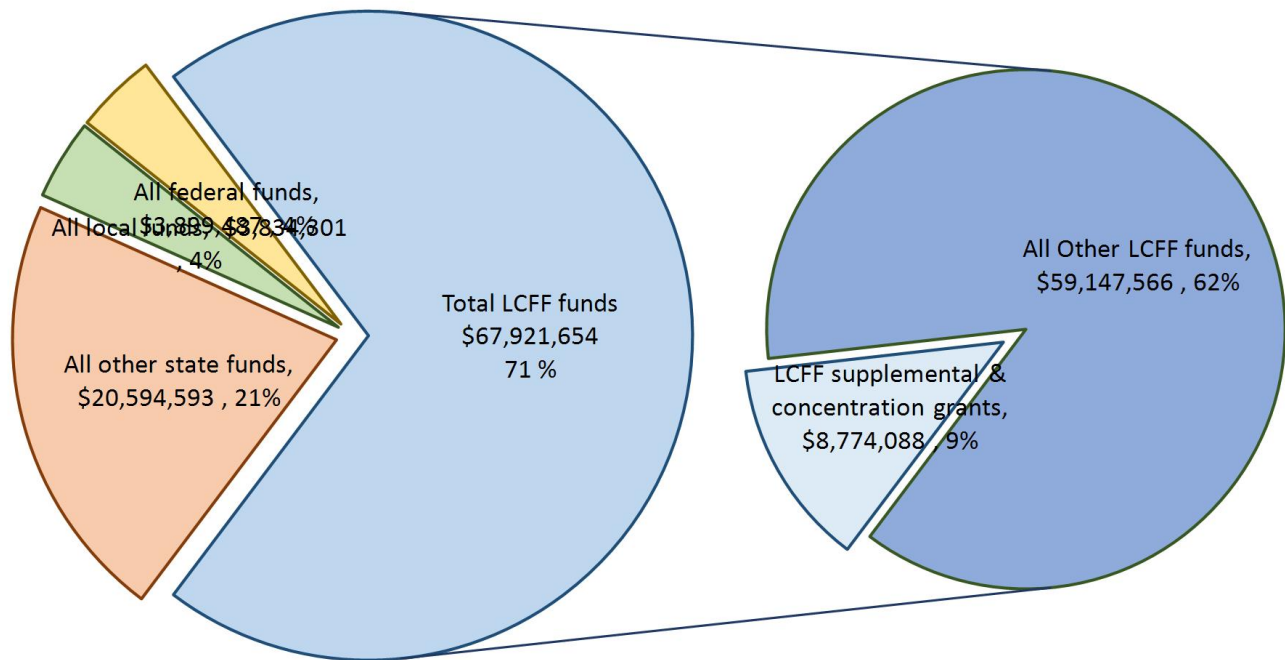
Educational Services

(805) 769-1000 x30303

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



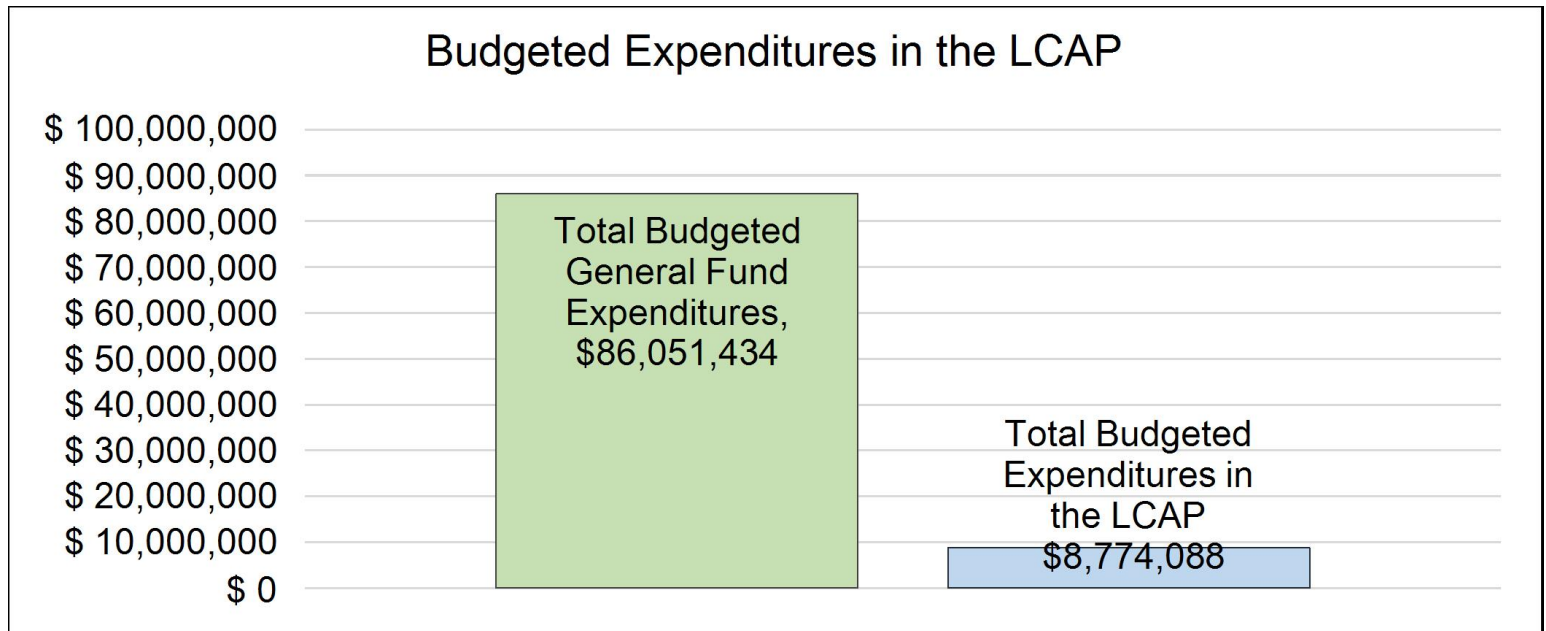
This chart shows the total general purpose revenue Paso Robles Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Paso Robles Joint Unified School District is \$96,250,035, of which \$67,921,654 is Local Control Funding Formula (LCFF), \$20,594,593 is

other state funds, \$3,834,301 is local funds, and \$3,899,487 is federal funds. Of the \$67,921,654 in LCFF Funds, \$8,774,088 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 Paso Robles Joint Unified 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: Paso Robles Joint Unified School District plans to spend \$86,051,434 for the 2022-23 school year. Of that amount, \$8,774,088 is tied to actions/services in the LCAP and \$77,277,346 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP identifies a variety of funding sources for the actions listed in each of the six goals including the supplemental and concentration grant funds. Other funding sources such as categorical funds and one-time state and federal funds are also identified to give the reader a broader picture of all the services that are included within each goal. Funds not included in the LCAP are used for baseline services in the district including staffing at contracted levels, site and district administrative support, maintenance and operations including transportation, food services, fiscal services and human resources services. In addition, funds that are generated through Measure M and developer fees that are used for building projects are not included. There are also categorical programs that are federal funds not included in the LCAP. These funds require both district and school site plans which are adopted by the Board of Trustees. State one-time funds are not included unless they are related to the six goals within the LCAP. These funds are also used to provide activities and services that allow the district to continue to offer in-person instruction including environmental upgrades and testing. Specific grant funded projects are also not listed in the LCAP unless the grant aligns with one of the six goals.

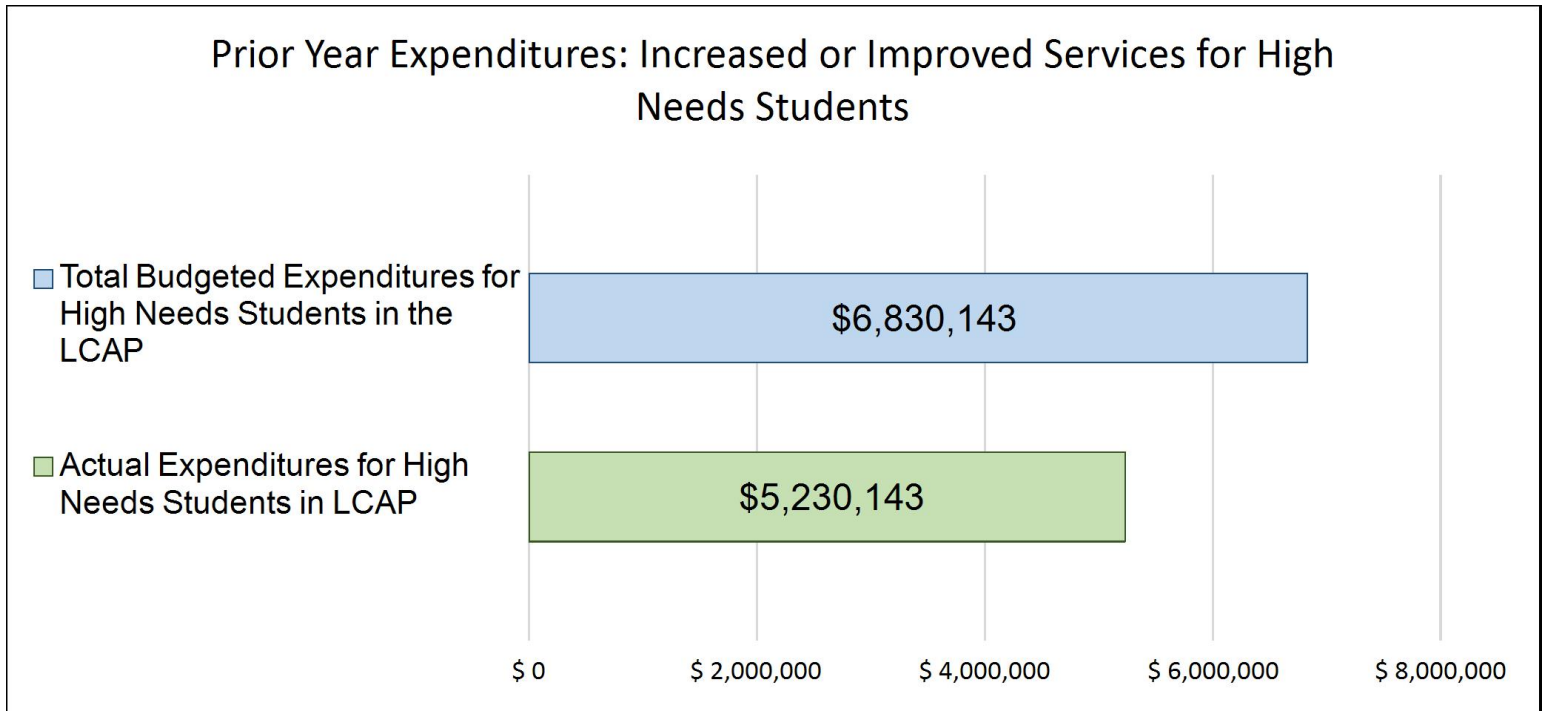
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Paso Robles Joint Unified School District is projecting it will receive \$8,774,088 based on the enrollment of foster youth, English learner, and low-income students. Paso Robles Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Paso Robles

Joint Unified School District plans to spend \$8,697,821 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 Paso Robles Joint Unified 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 Paso Robles Joint Unified 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, Paso Robles Joint Unified School District's LCAP budgeted \$6,830,143 for planned actions to increase or improve services for high needs students. Paso Robles Joint Unified School District actually spent \$5,230,143 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
Paso Robles Joint Unified School District	Babette DeCou Educational Consultant, Educational Services	bdecou@pasoschools.org (805)769-1000 x 30303

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).

Paso Robles Joint Unified School District included within the 2021-22 LCAP the applicable funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act that had been received prior to the adoption of the LCAP. These funds were identified within the goals and actions in the adopted 2021-22 LCAP. In addition, specialized one time funds from AB 86, Expanded Learning Opportunity Grant, were presented in a plan that was adopted by the Board of Trustees (item K.2 on the May 21, 2021 Board Agenda) prior to the LCAP adoption. The funding related to the LCAP goals from AB 86 was then included within the 2021-2022 LCAP goals and actions.

There were three sources of funding not included within the 2021-22 LCAP plan as these sources were allocated or identified subsequent to the adoption. The first source of funding was additional one-time funding from the Elementary and Secondary Schools Emergency Relief Funds (ESSER) III. The expenditure of these funds was addressed in the ESSER III plan that was adopted by the Board of Trustees on October 12, 2021 (See Item I.3 on the Board agenda). The development of this plan included input from educational partners including community members, site and district staff, surveys of parents and student input. A community focus group was convened to give input into the ESSER III plan and became the foundation for the ongoing LCAP Community Educational Partnership Committee. In October 2021, an additional parent survey was conducted to determine if parent concerns had changed from the spring 2021 LCAP survey. The actions and expenditures of the ESSER III plan were aligned to the goals of the 2021-22 LCAP and the input received from educational partners.

The second source of funding was a five-year Educator Effectiveness Fund Block Grant. This state grant required that a five-year plan be developed that identified actions based on state allowable uses. The plan was presented as an information item at the November 9th Board meeting (see item J.3) and was adopted by the Board of Trustees at the December 14th Board meeting (see item J.2). The development of the Educator Effectiveness Fund Block Grant plan included input from site and district staff, bargaining units, LCAP Community Educational Partners and the results of parent surveys sent out as part of the development of the ESSER III plan.

The final source of funding was an increase in the amount of supplemental and concentration grant funds. This increase of funds was due to an increase in the unduplicated population. An additional \$709,143 was added to funding to be used to increase and improve services for unduplicated students. This funding was used to expand services that were already identified within LCAP with particular attention to goal 1: Connecting Students and Families to School and Engaging Students in Learning which continued to be a high priority for all educational partners. The LCAP Community Educational Partners recommended that we review the development of a Wellness Center at the comprehensive high school and expand access to mental health services. Site and district staff conducted a visitation to a neighboring district to identify needed resources for a Wellness Center. In addition, the Counseling and Mental Health Subcommittee reviewed the student counseling data and recommended adding counseling services to support more intensive needs of students.

The following documents and page numbers indicate how and when the district engaged with its education partners in the use of funds received to support recovery for the COVID-19 Pandemic.

The following plans can be found on the LCAP website <https://www.pasoschools.org/domain/593>

2020-21 Local Continuity and Attendance Plan, pages 3-9

2021-22 Local Control and Accountability Plan, pages 11-15

The following plans can be found on the Reopening Schools website

<https://sites.google.com/pasoschools.org/reopen>

2021 Expanded Learning Opportunity Grant Plan (AB 36), pages 1-3

ESSER III Expenditure Plan, pages 2-3

Additional educational partner meetings and surveys have been scheduled as follows. While the focus of these meetings is the development of the 2022-23 LCAP, educational partners are provided the information regarding one-time funds (ESSER, CARES) and are able to provide input on additional services and actions.

LCAP Parent Advisory Committee

All Meetings are 6:00 - 7:15 pm

February 28th

March 21st

May 9th

LCAP Community Educational Partners Committee

All Meetings are 6:00 - 7:15 pm

February 24th

March 10th

May 2nd

LCAP District Educational Partners Committee

All Meetings are 3:45 - 5:00 pm

February 9th

March 14th
May 2nd

DELAC (LCAP is included as an agenda item at the following DELAC meeting)

December 1st
February 9th
May 18th

LCAP Parent and Student Surveys - February 20 - March 15

CA Healthy Kids Survey - March 1 - April 30

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.

The district became eligible for concentration grant funds for the first time in the 2021-22 school year based on an increase in the percentage of students who are low-income, English learners, and/or foster youth (unduplicated students). These funds were not part of the 2021-22 LCAP adopted on June 22, 2021. The overall concentration grant funds received by the district was \$302,675 of which approximately \$39,500 was the concentration grant add-on funding. The concentration grant add-on funding was used with concentration grant funding to hire two additional elementary counselors to provide the four elementary schools who have over 55% of unduplicated students with increased counseling services. The remaining concentration grant funds were used to support the development of a Wellness Center at Paso Robles High School. These uses were determined through our Counseling and Mental Health Subcommittee which received input from our educational partners including district and site staff, DELAC, LCAP Parent Advisory Committee and our LCAP Community Educational Partners.

The district has the following schools that are at or above 55% of unduplicated students on the California 2021 Dashboard:

Georgia Brown Dual Immersion Magnet Elementary
Virginia Peterson Elementary
Winifred Pifer Elementary
Glen Speck Elementary School (listed as Arts Academy at Bauer Speck)
Flamson Middle School
Liberty Continuation High School

Rationale for selecting elementary schools at or above 55% of unduplicated students:

Due to the small amount of concentration grant add-on funding (\$39,500), it was determined that the add-on funding would be combined with the new additional concentration grant funds and used at the four elementary schools that are at or above 55% to provide additional

counseling services to students. Based on the student data for discipline, academic intervention, and PBIS tiered supports, the Counseling and Mental Health Subcommittee along with input from our educational partners determined that an increase in counseling services was needed at the elementary school level focusing on the schools that are at or above 55% unduplicated students.

Positions hired using concentration grant add-on funding (in combination with additional concentration grant funds):
The concentration grant add-on funding along with new concentration grant funds was used to hire two additional elementary counselors which will provide an additional .5 counselor for each of the elementary schools at or above 55% of unduplicated students.

The direct services provided to students:

The direct services being provided to students is an increase in the number and duration of counseling services that occur on the school campus through an multi-tiered system of support (MTSS) process.

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.

PRJUSD used a braided approach to engaging with educational partners. Throughout the pandemic, parent, student and staff surveys were conducted to gauge concerns, challenges and success of distance learning, hybrid learning and in-person learning along with student academic success, students social and emotional health and perceived safety concerns. The district maintained formal subcommittees to navigate various learning options and requirements. These subcommittees were Staffing; SEL and Mental Health; Student Support including English learners, students with disability and homeless and foster youth; Fiscal Services; Health and Safety; Food Services; and Educational Services. The subcommittees met to identify key areas of focus, instructional models, protocols and actions that were included in Paso Robles Joint Unified School District's Reopening Plan and the return to in person instruction. These subcommittees included site and district administration and certificated and classified staff including staff that worked with English learners, homeless and foster youth and students with disabilities. Interviews were conducted with district staff who provided support to families of unduplicated students to identify successes, areas of weakness, and student and family needs during the school closures, hybrid instruction and in person instruction. These interviews also included staff who worked with families without the internet, who struggled with connectivity.

Formal LCAP committees were convened to develop the 2021-24 three year LCAP which included LCAP Parent Advisory, DELAC and Educational Stakeholders Committee who reviewed needs assessments (student engagement data, student achievement data and survey data) and provided input into goals and actions. Input was also gathered at regular scheduled meetings of teachers and site administrators. At all meetings, educational partners were provided information regarding the state and federal funds that were part of the CARES act (including, ESSER and GEER). Educational partners were encouraged to identify the needs of any students. In addition, input was sought that focused specifically on unduplicated students for inclusion in the 2021-22 LCAP.

In October of 2021, to guide the development of ESSER III plan, a focus group was convened from the city school's diversity panel. Members

of the focus group were then invited to form the nucleus of the LCAP Community Educational Partners Committee for developing the 2022-23 LCAP. The committee provided input on the additional concentration and supplemental grant funds as well on the ESSER III plan. Students and parents surveys were conducted in October as part of the ESSER III plan development to determine if areas of focus had changed from the spring of 2021 and to identify any additional areas of need. The LCAP District Educational Partners includes bargaining units, teachers, classified staff and site and district administration. This committee met last year and this year as the LCAP, Expanded Learning Opportunities Grant (AB86) and ESSER III plans were written.

The following documents and page numbers indicate how and when the district engaged with its education partners in the use of funds received to support recovery for the COVID-19 Pandemic.

The following plans can be found on the LCAP website <https://www.pasoschools.org/domain/593>

2020-21 Local Continuity and Attendance Plan, pages 3-9

2021-22 Local Control and Accountability Plan, pages 11-15

The following plans can be found on the Reopening Schools website

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2021 Expanded Learning Opportunity Grant Plan (AB 36), pages 1-3

ESSER III Expenditure Plan, pages 2-3

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.

The use of the Elementary and Secondary School Emergency Relief (ESSER) one-time funds and the federal American Rescue Plan Act has been budget to: assure the safety and health of students and staff during the pandemic including following the protocols and procedures required by the San Luis Obispo Public Health Department; provide in-person instruction, mitigate learning loss and learning disruptions; provide for the social emotional and mental health of students; and connect families and students to school and engage students in learning. These actions were documented in the ESSER III plan adopted by the Board of Trustees on October 12, 2021 (Item I.3). A summary of key areas is listed below

Funds that were used for health and safety of students and staff included improving indoor ventilation, upgrading indoor learning spaces for health and safety, providing outdoor learning spaces and curriculum, providing equipment and supplies for new cleaning and sanitizing protocols, obtaining materials to maintain social distancing (as required), providing supplies for PPE and mask mandates, providing supplies and staff for required COVID testing and contact tracings, and additional nursing and student health staff.

To provide continuity of services, funds were used to expand food services production to provide meals to students throughout the pandemic, add additional transportation vans to meet the shortage of bus drivers, add additional psychologists and staff for Multi-tiered Systems of Support (MTSS), provide one-to-one devices for students at all grades and hotspots for connectivity, provide additional certificated and

classified staff to allow for parents to choose either distance learning or in-person instruction, provide support for attendance monitoring and tracking and provide connection to parents through technology and parent education opportunities.

To address lost instructional time funds were used to provide an expanded summer school, certificated staff to provide additional opportunities for credit recovery, K-5 mathematics intervention teachers, professional development and coaching for reading for all K-5 teachers, and certificated and classified staff to support student's social emotional health on the return to school including guidance specialists, behavior paraeducators, a mental health therapist and social and emotional learning (SEL) curriculum.

Health and safety and students, educators and other staff:

Successes

Our successes have centered around the ability to provide in-person instruction for all students. The health and safety protocols we have established and followed ensured that parents and staff know that we are following all guidance from SLO County Public Health Department. With a few exceptions, we have been able to maintain in-person school and extracurricular options to the greatest extent possible. There have been very few classroom closures. Funds have allowed the district to update interior classroom space and ventilation, establish outdoor learning spaces, provide healthy and nutritious meals to all students

Implementation of the ESSER III expenditure plan.

Challenges

Our challenges have centered on the ever-changing guidelines for health and safety protocols. Each new change requires that we provide information to all audiences including the community. There has been division within the community regarding requirements of the SLO Public Health Department and thus the plans and protocols are clearly identified, documented and researched to be able to mitigate the division. In addition, based on guidance, additional supplies and materials need to be ordered. The delay in the supply chain has impacted the purchase of supplies and technology.

Continuity of Services

Successes

We have been able to provide a robust multi-tiered system of support (MTSS) for behavior, social emotional and academic supports for students on their return to full in-person school. We are currently seeing growth in academic performance in targeted areas (reading and mathematics) and a decline in negative behaviors as students have returned to in-person school. We have been able to provide 1-1 devices for all students which has facilitated instruction for students who must be home due to class closure or quarantine. In addition, we have been able to provide at-home devices for families in grades K-5 (for students who do not daily take home a device) along with hotspots to families K-12 to provide at-home access to district programs and support. All after school programs have also been provided with devices in grade K-5 to allow students to complete homework and to practice skills. We have been able to purchase additional smaller vans to provide additional home-to-school transportation and transportation for field trips and extracurricular activities.

Challenges

We were not able to fill all the positions that have been identified in the many plans that have been developed to support students, academically, behaviorally and emotionally and to provide extended learning. This includes psychologist positions, certificated teachers with

specialized credentials, bilingual certificated and classified staff and bus drivers along with teachers for summer and afterschool programs. Based on district academic data, there is a significant learning gap between students who were successful during distance and hybrid learning and students who were not. This will require continued student support and intervention through academic, behavior, and social emotional MTSS structures for the foreseeable future. Supply chain delays impacted the receipt of educational technology and materials.

Implementation of the ESSER III Expenditure Plan

Successes

The ESSER III Expenditure Plan was adopted on October 12, 2021. The plan allows for the continuation of academic, social emotional and behavior MTSS supports and extended learning opportunities that were established using CARES funding. This continuity of services allows the district to maintain and hire qualified staff. In addition, the expenditure plan provides the ability to continue to purchase health and safety supplies including masks, PPE and COVID tests, continues the upgrade of indoor learning spaces including ventilation and expands the outdoor learning spaces available to students.

Challenges

It has been challenging to fill positions that support students, academically, behaviorally and emotionally and to provide extended learning. This includes psychologist positions, certificated teachers with specialized credentials, bilingual certificated and classified staff and bus drivers along with teachers for summer and afterschool programs.

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.

The three year 2021-2024 LCAP adopted by the Board of Trustees on June 22, 2021 and approved by the San Luis Obispo County Office of Education (SLOCOE) is the guiding document for all applicable plans and decision making. The five goals identified in the plan represent the areas of focus that were developed with extensive input from educational partners including parents, staff, students and community and the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan.

Safe Return to In-Person Instruction and Continuity of Services Plan

Paso Robles Joint Unified School District used its fiscal resources to implement the requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan by

Implementing health and safety measures including upgrading indoor ventilation, upgrading indoor learning spaces for health and safety, providing outdoor learning spaces and curriculum, providing equipment and supplies for new cleaning and sanitizing protocols, obtaining materials to maintain social distancing (as required), providing supplies for PPE and mask mandates, providing supplies and staff for required COVID testing and contact tracings, and additional nursing and student health staff.

Implementing continuity of services including funds to expand food services production to provide meals to students throughout the pandemic, add additional transportation vans to meet the shortage of bus drivers, add additional psychologists and staff for Multi-tiered Systems of

Support (MTSS), provide one-to-one devices for students at all grades and hotspots for connectivity, provide additional certificated and classified staff to allow for parents to choose either distance learning or in-person instruction, provide support for attendance monitoring and tracking and provide connection to parents through technology and parent education opportunities.

addressing lost instructional time including funds to provide extended learning opportunities including additional opportunities for credit recovery, provide academic interventions, provide professional development and coaching, and support student's social-emotional health

The implementation of these additional funds received in the 2021-2022 school year are specifically aligned to the LCAP by supporting the following goals and actions

LCAP Goal 1 - All students and families will be connected to school and engaged in learning

Providing health and safety equipment and protocols to allow students to return to in-person school and allow students to receive services for academic, social-emotional and behavior supports. Providing 1-1 devices for students allows instruction to continue regardless of the model or method of instruction (distance learning, hybrid or in-person)

LCAP Goal 2 - All students will be college and career ready

A MTSS for academic intervention along with expanded learning time and opportunities for credit recovery provide students the pathway to regain grade level proficiency which leads to college and career readiness.

LCAP Goal 3 - All English learners will make progress each year toward reclassification

Providing students with 1-1 devices and hotspots for home so staff can continue to provide designated ELD for all English learners and allow students to have access to supplemental digital programs that support students' progress towards reclassification. Devices also provide a way to maintain communications with families.

LCAP Goal 4 - All students will read at grade level by the end of third grade

Providing students with 1-1 devices and hotspots allowed students and families to access district programs to support and enhance reading. Expanded learning time provides additional opportunities to support students' growth in reading.

LCAP Goal 5 - All students will be ready for Algebra I

Providing students with 1-1 devices and hotspots allows students and families to access district programs to support and enhance mathematics. Expanded learning time provides additional opportunities to support students' growth in mathematics.

ESSER III Expenditure Plan

Paso Robles Joint Unified School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by identifying actions and services in the following areas

Strategies for Continuous and Safe In-Person Learning including:

Maintain clean and COVID-safe learning environment

Maintain clean and COVID-safe air quality
Provide touchless inks to decrease transmission in high touch areas
Additional technology support for students, staff and families
Water bottle refill stations
COVID compliant transportation to/from school which prevents the spread of COVID 19
Staffing to support the increased response to student needs associated with COVID 19
Decrease pollutants and bacteria in the work environment
Expand outdoor learning opportunities
Additional PE equipment to minimize spread of COVID 19
Additional outdoor seating for school and athletic events at PRHS

Addressing the Impact of Lost Instructional Time including:
Attendance outreach and support during COVID 19
Elementary guidance specialist
Social-emotional support
Mental health support
Credit recovery for high school students
Algebra I support at PRHS
Behavior support K-8
Increased opportunities for career readiness post high school graduation
Parent education for English learner families
Professional development for certificated/classified staff
Literacy coach at each elementary school
LETRS foundational reading professional development for elementary teachers
Curriculum Coordinator
Math Intervention teachers at each elementary school
Special Education supports and resources

Use of Remaining Funds
Updated technology to support increased dependency on digital learning and communication

The implementation of the additional funds received in the 2020-21 school year are specifically aligned to the LCAP by providing the following services:

LCAP Goal 1 - All students and families will be connected to school and engaged in learning by providing:
Attendance outreach and support during COVID
Social-emotional support with two additional psychologists
Mental health support through an additional mental health therapist

Additional certificated staff to do credit recovery in grades 9-12
Behavior support at grades K-8 through the use of behavior support paraeducators
Guidance Specialists at all elementary school sites
Purchasing additional small vans for provide more student transportation

LCAP Goal 2 - All students will be college and career ready by providing
Extended opportunities for summer school to mitigate learning loss
Expanding the support for students in Algebra I support classes through the use of tutors
Increasing the opportunities for students to receive paid internships through CTE pathways

LCAP Goal 3 - All English learners will make progress each year toward reclassification by providing
Additional opportunities for parent education for English learner families
Providing professionals development for teachers and paraeducators in the best instructional practices for English learners (EL)

LCAP Goal 4 - All students will read at grade level by the end of third grade by providing
Professional development and coaching on reading for all K-5 teachers and site administrators

LCAP Goal 5 - All students will be ready for Algebra I by the end of 8th grade by providing
Mathematics intervention teachers at all K-5 sites

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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
Paso Robles Joint Unified School District	Babette DeCou Erin Haley	bdecou@pasoschools.org (805) 769-1000 x30303

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.

Paso Robles Joint Unified School District is located on the Central Coast region of California and includes students from both San Luis Obispo County and Monterey County. This region of the state tends to be geographically isolated and major metropolitan areas are at least 2 hours away in all directions . The district has an enrollment of approximately 6,500 students. Approximately 58% of the student population is Hispanic, 36% is White, and 6% is other races including African American, Asian, Filipino, and Multiracial. Approximately 60% of the district population is socio-economically disadvantaged, 21% of our students are categorized as English Language Learners, 3% as homeless, 13% are students with disabilities and less than 1% as foster care youth. The percentage of unduplicated students identified has increased to 64% which has led to an increase in the three year average for 2021-22 and a projected increase in both 2022-23 and 2023-24. For the first time the district received concentration grant funds in the 2021-22 school year. Over the three year LCAP period from 2021-2024, the amount of supplemental and concentration grant funds will nearly double. This has allowed the educational partners working with district staff to identify areas for improved services to meet the goals that were established in the development of the 2021-24 three year LCAP.

PRJUSD is a K-12 district comprising eleven schools. The district currently has six K-5 elementary schools ranging in enrollment from 383 to 655 students. The largest elementary school is a K-5 magnet school: Georgia Brown Dual Immersion Magnet. There are two middle schools; Lewis Middle School (751 students) and Flamson Middle School (659 students) which provide a comprehensive 6-8 program. Flamson Middle School provides the grades 6-8 extension of the Dual Immersion program. Paso Robles High School (2,125 students) provides a comprehensive program including a wide variety of courses: AP/honors courses, dual enrollment and concurrent enrollment with Cuesta Community College, Dual Immersion World History, VAPA, and Career Technical Education programs which includes a nationally-certified culinary arts program and an award-winning welding program. All comprehensive 6-12 schools have been awarded Gold Ribbon Status by the state. Alternative programs include grades K-8 Paso Robles Independent Study Center (PRISC) (179 students), grades 9-12 Independence High School (130 students), and grades 10-12 Liberty Continuation High School (136 students).

In 2016, the community passed the Measure M Bond which provides \$95 million in construction for the district's K-8 schools. The district has completed construction on Marie Bauer Early Learning Center which opened in the fall of 2021 and provides space for inclusive district and partner preschools along with a continuum of services for children with disabilities ages 3-5. The district received an Inclusive Early Education Expansion Program (IEEEP) grant to support the inclusion of students with disabilities within preschool programs. Also completed is a two story 10 classroom building at Flamson Middle School. Glen Speck Elementary moved to a temporary site at Flamson Middle School while major renovation work is being done on the 17th street elementary campus and will be able to make use of this new 10 classroom facility. The projected timeline for construction includes Glen Speck moving back to the 17th street campus and Georgia Brown Dual Immersion Magnet moving to the temporary campus while the 36th street elementary site is being renovated. Once the 36th street campus is renovated, Glen Speck Elementary School will move there as its permanent home and the Georgia Brown Dual Immersion Magnet will move to the larger 17th street campus. Various other projects are being completed through Measure M including an aquatics complex.

In August 2021, the district reopened to full in-person instruction following the phase-in of a hybrid instructional program in 2020-21. There still remains the need to provide for short term classroom closures and support for students who are required to isolate or quarantine. In grades 6-12, students already had 1-1 devices so instruction can continue. In grades TK-5, students have 1-1 devices to use in the classroom and schools are provided additional devices if families did not have one at home. For all students K-12, hotspots are available for check out to support access to digital programs at home .

Through input from our educational partners in the development of the LCAP, there has been an extensive focus on support for social emotional learning, and counseling and mental health services as students returned to full in-person school. The district has recommitted to providing in-person instruction with as few barriers to learning as possible.

Reflections: Successes

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

College and Career Readiness

The success of our efforts to increase services in 6-12 counseling and our extensive Career Technical Education (CTE) program and dual enrollment program with Cuesta Community College has opened the door for our English learners and low income students (including homeless students) to post secondary education. Students in these subgroups far exceeded the state averages in completion of CTE pathways and obtaining college credit courses at levels. In pathway completion, district wide 22.5% completed a CTE pathway while statewide 16% completed a pathway. All unduplicated student groups exceeded the state average for their subgroup. With the strong partnership with Cuesta Community College, over half of PRJUSD graduates (54.4%) completed one semester of college credit and over 45% completed two semester courses of college credit. Our unduplicated students far exceed the state averages for their subgroup. Over 47% of low income students completed a one semester college course vs the statewide average of 12.6% and over 30% completed two

semester courses compared to 7.4% statewide. Over 28% of English learners completed one semester of college credit compared to 7.6% statewide and 15.8% completed two semester college courses as compared to 4% statewide. Similarly, 22.1% of students with disabilities completed one semester course compared to 6.3% statewide and 7.4% completed two semester courses compared to 3.5% statewide. The extensive Career Technical Education program along with guidance for counselors supported the completion of CTE pathways and college credit courses through dual enrollment which allowed additional students to demonstrate readiness for college and career. Dual enrollment also meant that students have already registered and enrolled at Cuesta Community College which offers two years of free tuition for local high school graduates.

On the latest CA Dashboard, the 2019 graduation data showed the PRJUSD was assigned an orange performance level overall, The low income students (including homeless students) were assigned a green performance level by increasing graduation rates and English Learners were assigned a yellow performance level having maintained their status (with a slight increase). Again, the 6-12 counseling has helped to monitor and support our unduplicated students to continue on the path toward graduation. In the LCAP, supplemental funds will expand counseling services for unduplicated students with a focus on English learners. The 2021 graduation report showed an expected decline in graduation due to the COVID 19 distance and hybrid learning requirements.

Advancement Via Individual Determination (AVID)

Our Advancement Via Individual Determination (AVID) program has demonstrated on their yearly report that the AVID Program is effective in supporting low income students and English language learners in meeting A-G requirements, having AVID students accepted to a four year college or university, supporting AVID students applying for financial aid, and finally having AVID student enroll in post secondary education. To provide additional support for English Learners, we are implementing AVID Excel strategies in grades 7-8 ELD courses. These strategies will not only support EL students reclassification to English, but support school success and focus on college and career planning.

Reclassification of English learners

Current student data analysis reveals that PRJUSD is successfully supporting English learners to move to Reclassified Fluent English Proficient (RFEP). In 2019-20, 177 students (14.1%) were reclassified which is similar to both county and state percentages. In addition, RFEP students performed well on the state English Language Arts test, meeting or exceeding standards at a rate above like subgroups statewide. Long term English learners (EL identified for 6 or more years) were the lowest in the past three years at 7.9% of English learners down from 14.1% the previous year. In 2020-21, 155 students were reclassified, 12.3% which is above the county and state percentages.

Early Reading Achievement

PRJUSD has had a focus on supporting students in the primary grade through the use of reading intervention with both teachers and paraeducators. Analyzing the reading area achievement of the 3rd grade Smarter Balanced Assessment Consortium (SBAC) English Language Arts exam shows that steady progress has been made from the 2017 to the 2019 administration. In 2017, 58% of the 3rd graders scored near or above standards in reading, in 2018, 68% of students scored near or above standards in reading and in 2019, 71% of students scored near or above standards in reading. Our subgroups made even more progress than “all” students. The English Learner subgroup shows progress from 27% in 2017 to 48% above or near standard in reading. Our low income students made similar progress from 48% in 2017 to 67% in 2019 and our students with disabilities progressed from 21% near or above standard to 40% near or above standard in reading. A targeted focus on having student read on grade level by grade 3 is a goal within the 2021-24 LCAP

While the SBAC assessment has not been given in either 2020 or 2021, the district has been using iReady assessments throughout the year to monitor reading achievement. First grade students last year, lost several months of Kindergarten instruction last year, were not able to participate in summer school in 2020, and were enrolled in either full distance learning this year or distance learning followed by hybrid instruction. However in the final Spring 2021 administration of iReady reading assessment, only 6% of 1st graders demonstrated the need for intensive Tier 3 intervention. The 2021-22 interim assessment data shows a significant improvement in second grade reading scores with almost double the number of students who are on grade level and half of the percentage of second grades who will require intervention as they enter third grade compared to the 2020-21 cohort. Reading intervention services are included within the 2021-24 LCAP under goal 3, Every student reading on grade level by grade 3.

School Connectedness

In the LCAP survey completed prior to the pandemic, between 88%-92% of parents and students identified that students were both connected to school and had at least one caring adult the student could turn to. This will serve as baseline data as we move toward reconnecting students and their families to school and learning following the pandemic. In the surveys, parents and students also indicated extracurricular activities that were most valued by students (including afterschool programs). In this year's stakeholder meetings, the need to connect students to school using proven successful after school programs and during school activities was identified by parents in both the LCAP Advisory Committee and the District English Language Advisory Committee (DELAC). The 2021-22 LCAP surveys demonstrate that there is still a large percentage of grades 6-12 students who are "neutral" regarding their connection to school. The percentage of students who say they disagree or strongly disagree with being connected to school is at pre pandemic levels.

1-1 Device Initiative

Our 1-1 Device Initiative from the previous three year LCAP made student's access to devices possible. As a part of the initiative, each 6-12 student has a mobile device that had been checked out to them. At the K-5 level, during the pandemic, we purchase enough devices to have a 1-1 ratio. These devices are now used at school. We have also been able to purchase additional devices to support families who do not have them at home. These devices are available for check out from school libraries along with hotspots to provide students with access to digital curriculum and support programs at home. PRJUSD identified areas where infrastructure improvements were needed (ex: site wifi upgrades and district broadband enhancements) and we were able to complete projects as funding became available..

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.

ACHIEVEMENT PERFORMANCE

English Language Arts

On the 2019 California Dashboard (which is the most current available), PRJUSD was assigned an orange performance level in English language arts for the state assessments given in grades 3-8 and 11. While there has been success in improving the reading achievement section on the state assessment, there is still a need for improvement in overall English language arts to meet the district goal of a green level performance level for all subgroups. In 2019, 48% of students met or exceeded standards as compared to 51% in the state. Analysis

of the 2019 ELA assessment determined that the subgroups of English learners, low income and foster youth have the greatest needs. In fact, subgroups that do not contain unduplicated youth were assigned a green performance level with 64% met or exceeded standards, considerably above the state average. Thus, student supports are needed for unduplicated students to help and support them in reaching the state targets. These supports include teacher understanding of the need of unduplicated students in learning English language arts and individualize and small group support for mastery of ELA standards. Targeted support in middle school will consist of additional time and support to master standards. A continuum of services is being provided for students with disabilities including co-taught general education classes and intensive support in reading. Students are identified for intervention based on data provided through the K-5 iReady ELA assessment and the 6-8 Measure of Academic Progress (MAP). Monitoring will occur through both these district ongoing assessments and grade level benchmark assessments.

In 2021, the 11th grade students took the English Language Arts Assessment and the results were higher than 2019 with 54.53% met or exceeds standards and with fewer students who scored at the lowest level

Mathematics

In mathematics the district was also assigned an orange performance level on the 2019 Dashboard with 36% of students meeting or exceeding standards as compared to 39% state wide. In 2019, 52% of students who did not qualify as an unduplicated student met or exceeded standard. Last year, the data from local assessments in mathematics identified that there was less growth in mathematics in the upper elementary grades and in middle school, then occurred in English language arts during the pandemic. In 2021, the CAASPP state mathematics assessment was only given in grade 11 and it demonstrated the same trend of loss of student achievement. With a decrease in the percentage of students who meet or exceeded standard from 33.5% to 28.8% and an increase in the students who scored at the lowest level. In mathematics, a two-pronged approach is necessary to both raise overall achievement in mathematics and to close the achievement gap. The first is to strengthen core instruction in mathematics and its alignment to state standards. The second is to support our unduplicated students with extra time and support to achieve the mathematics standards. Strengthening core instruction will be done through professional development for classroom teachers in both the mathematics content and the needs of unduplicated students. To support the achievement of unduplicated students, PRJUSD will use K-5 mathematics intervention teachers, extra time and support through middle school support classes, and additional in-class support in Algebra I at the high school level. A continuum of services is being provided for students with disabilities including co-taught general education classes and intensive support in mathematics. Students are identified for intervention based on data provided through the K-5 iReady mathematics assessment and the 6-8 Measure of Academic Progress (MAP). Monitoring will occur through both these district ongoing assessments and grade level benchmark assessments.

Students with Disabilities

This year, the district is required to include a goal targeting the students with disabilities (SWD) subgroup due to student participation and achievement on the 2016-17, 2017-18 and 2018-19 state assessments in mathematics and English language arts. This subgroup did not meet the state required participation rate of 95% for three years (90%, 94.5%, 94.5%). In addition, the subgroup was assigned a red performance level in English language arts for all three years and was assigned a red performance level for two years and an orange performance level for the last year of the mathematics test. These assessments were not given in 2019-20 and optional for 2020-21 and thus the CA Dashboard was not calculated and the district remains in differentiated assistance and is now required to include a goal and actions to improve these areas of performance. In the fall of 2022, the results of the spring 2022 assessment will be available to establish new baseline targets if needed.

College and Career Readiness

PRJUSD has made significant strides in providing multiple pathways for students to achieve college and career readiness, including strong Career Technical Education pathways that articulate to the local community college and dual enrollment so that students can receive college credit while taking high school courses. In 2018, PRJUSD was rated blue (the highest possible) with 56.1% of all students identified as prepared for college and career by the College and Career Index (CCI). In 2019, PRJUSD received an orange rating due to a drop of 5% to 51.1%, still above the state average of 44.1%. The College and Career Index shows that multiple pathways are being used by English learners, low income students and students with disabilities. All the district's unduplicated student subgroups outperformed all like state subgroups in 2019. At this point, the steps are to continue with the services that led to the blue rating and carefully monitor all students to assure that each student has an individualized plan for post secondary education and/or employment and is completing or revising their plan. In addition, on the 2021 college and career measures, the percentage of students who completed A-G requirements was lower than the state average (48.8%) for students as a whole (22.2%) and for unduplicated student subgroups. PRJUSD has completed a plan for improving A-G completion rates using a state funded grant.

ACADEMIC ENGAGEMENT DATA

Graduation Rate

PRJUSD graduation rate was assigned an orange performance level in 2019, but actual the English learner subgroup was assigned a yellow performance level with a slight increase in the graduation rate and low income and homeless youth subgroups were assigned a green performance level with more significant increases. What decreased the graduation rate was not unduplicated students, but students who did not qualify as unduplicated students. There was also a decline in the graduation rate for students with disabilities. In reviewing the data, there were a number of students within the five year cohort for which the district did not have exit data. There were students who left the district, but were not identified as entering another district or moving out of the state or country. We have dedicated counseling support for our English learners, low income students and foster youth (unduplicated students). The district needs to strengthen the monitoring of students that do not qualify as unduplicated to assure that all students who are eligible for secondary education are accounted for. Data from 2021 showed a decline in graduation rates for all student groups and supports were put into place to provide fifth year seniors the opportunity to graduate.

In 2019-20, the district convened a team to create a Special Education Plan to address specific data targets including graduation rate. The team identified three root causes of low graduation rates for special education students including: 1) Lack of a process map to address failing grades of students with disabilities, including the response to D and F monitoring in relation to special education support across the continuum of SPED courses. This is relevant at the middle school and high school level. 2) Unclear procedure to move students from graduation track to certificate of completion for both general education and special education staff. 3) Transition meetings from elementary to middle, and middle to high school are not consistently based on data that is interpreted and communicated in terms of future impacts and planning for individual student needs. A multiple year plan was created to address these root causes and includes: providing consistent intervention in response to students with disabilities failing across school sites to decrease the number of failing students; Creation and implementation of a process map for steps that must be taken before considering a certificate of completion; and creation and implementation of a protocol to utilize standardized and non standardized academic assessment markers to determine enrollment in course continuum.

Chronic Absenteeism

PRJUSD was assigned a yellow performance level for chronic absenteeism in 2019, with 11.6% of all students who were absent 10% or more of the instructional days. Foster youth were assigned a red performance level with 24.4% of foster youths having chronic absenteeism. An orange performance level was assigned to English learners (12%), low income students (14.8%) and homeless youth (16.4%). A yellow performance level was assigned to students with disabilities (16.6%) which decreased the percentage of students with disabilities who were chronically absent by 1%. The pandemic exacerbated the problem with distance learning and students not logging in or not participating in distance learning while logged in or not completing work. As we returned to in person learning, PRJUSD continues to use school sites and district systems and structures put into place to personally contact parents and students who are not regularly attending or participating. This year the increase in chronic absenteeism was primarily the impacts of COVID-19 variant surges. Attendance was the lowest in January and has risen steadily as the impact of COVID waned.

CONDITIONS AND CLIMATE

Suspension Rate

In 2019, PRJUSD was assigned an orange performance level in the area of suspension with 6.6% of all students suspended at least once. The state average is 3.4%. In fact, no subgroup was assigned a higher performance level than yellow which was the English language subgroup (4.4%). There were five subgroups that were assigned a red performance level including foster youth (16.7%), homeless (7.8%) and students with disabilities (10.7%) and four subgroups were assigned an orange performance level including low income (7.6%). Prior to the pandemic, professional development, a behavior support team and strategies to provide alternatives to suspension had been identified for implementation. In returning to the full in-person school, a full Multiple Tiered System of Support for behavior is being developed to support students who may have behavior challenges upon the return to school. We added 8 behavior paraeducators to help support positive student behavior. In addition we added three elementary counselors, one additional secondary counselor, and two psychologists to help identify students who may be struggling with social emotional needs. We had intended to hire an MTSS Teacher on Special Assignment, but the position went unfilled. Behavior continues to be a challenge and with additional concentration grant funds, the district is adding additional counseling services and a Wellness Center at Paso Robles High School.

LOCAL DATA

Local Academic Assessments

PRJUSD implemented common academic assessments given three times a year during the 2020-2021 school year to measure acquisition of grade-level concepts and standards. The iReady diagnostic assessments were used in grades K-5 for math/ELA and the NWEA Measure of Academic Progress (MAP) assessments were administered in grades 6-10 for ELA/math. The data from these assessments was disaggregated to determine the highest need students and identify focus areas. Unduplicated students (particularly English learners and low incomes students) who participated in Distance Learning did not meet grade level expectations at a far higher rate than unduplicated students who were in hybrid instruction even when distance learning students received additional virtual support. Also the data shows that there was far greater loss of performance in upper grade and middle school mathematics for all students, but more pronounced for unduplicated students. Loss of performance means that students did not meet the incoming performance levels of previous years students, which indicates the need to support students in accelerating learning to return to mastery of grade level standards.

Intervention was expanded in 2021-22 using both AB86/CARES funding and supplemental grant funding. At the secondary level, intervention support was offered in English and math through standalone support classes. Students are identified for the support classes based on

multiple measures including the NWEA Map assessment. We will continue to use the iReady and NWEA Map assessments to review and monitor the progress of all students and specifically, our English Learners, low income students, and homeless/foster youth.

K-5 Science and K-5 History/Social Science

In the spring of 2021-22 and in the fall of 2022-23, the district is piloting state adopted textbooks in science. In the spring 2022 LCAP survey, K-5 certificated staff indicated that they do not have current textbooks aligned to the current state science standards. The pandemic interrupted the curriculum development progress, but the district has developed a timeline to complete the piloting of K-5 science instructional materials, determine a textbook series to recommend to the Board of Trustees and provide training and support for implementation in the fall of 2023-24. During the 2022 LCAP staff surveys, K-5 certificated staff also indicated that they do not have current state adopted textbooks in social studies. A review of K-5 history/social science textbooks indicates that the most current textbooks were from 2006 and that the latest state adoption of history/social science textbooks was 2017.

Parent and Student Survey

In the 2020-21 LCAP parent surveys, over 60% indicated that they were concerned that their child will not be prepared for the grade level or course content next year. In the 2021-22 LCAP parent survey, 54% said they were concerned about academic success. Parents also continued to identify mathematics (54%) and reading (44%) as top areas of concern. In both 2020-21 and 2021-22 surveys, the highest requested service for the goal of reading on grade level by third grade was intervention services. Other highly requested services continue to be parent education and involvement, increased access to physical books, Saturday or summer reading programs, teacher training on reading, community support for reading and enhanced library services. To support the goal of being prepared for Algebra I by the end of 8th grade, parents in 2020-21 and 2021-22 surveys indicated that the highest requested service was in class tutors followed by after school tutoring. Other highly rated services included mathematics specialists, information to parents regarding their child's progress in meeting grade level standards, online tutoring support and parent education regarding mathematics.

In 2020-21, just over 12% of parents indicated that connectivity is still an issue for the family which dropped to 7.9% on the 2021-22 survey. In 2020-21, over 58% of parents indicated that they were concerned about their child's social emotional health which was reduced to 40% in 2021-22. In 2020-21 Approximately 50% of the parents were concerned about motivation in school, student's self confidence and student anxiety. The 2021-22 showed an increase in parents who said their child struggled with anxiety (66%) and self-confidence (56%). However, concerns regarding making friends and attending schools have been reduced. In 2021-22 over 76% of parents reported strong teacher and student relationships were key to connecting students back to school and 68% said that enrichment and extracurricular activities are effective strategies to build connectedness.

On the 2021-22 LCAP secondary student surveys, mathematics was the content area of greatest concern, in 9th -12th grade over 60% of the students identified mathematics as the subject they needed tutoring and support and over one-third of the 9-12 students identified it as the course that was hardest to do in distance learning. Mathematics was also the top tutoring request in 6th - 8th (43%) and over one-fourth of the 6-8 students identified it as the course that was hardest to do in distance learning. In 9th - 10th grade, 50% of students indicated that they were very anxious or somewhat anxious about the inability to see friends and in 6th-8th grade, 70% were very anxious or somewhat anxious about the inability to see friends during the pandemic. Survey data was used to help plan services and support for students. In the

2021-22 surveys, 51% of grade 6-8 students and 49% of grade 9-12 students said they felt neutral when asked to respond “I feel connected to school”, only 41% of grade 6-8 students and 42% of grade 9-12 students agreed or strongly agreed.

Problem of Practice

In February of 2020, the San Luis Obispo County Office of Education (SLOCOE) provided support through the district’s eligibility for differentiated assistance based on the 2019 Dashboard. The district eligibility stemmed from following measures: Foster Youth in Academic Engagement (red in Chronic Absenteeism) and Conditions and Climate (red in Suspensions) and Students with Disabilities in Academic Performance (Red in English Language Arts and Orange in mathematics) and Conditions and Climate (Red in suspensions). The county also reviewed data in other state measures with student subgroups in the orange rating. This was to be the first day of a continuous improvement process that would have spanned from February 2020 - December 2021 including three full days of professional development and collaboration and three half days to track outcomes. Due to the pandemic, only the first day occurred, however that first day indicates a clear Problem of Practice. A Problem of Practice answers the question, “Which problem, if solved, makes the biggest difference in the lives of students?” It names a challenge or problem, focuses on what adults must do in the organization, limits the scope to what the organization can control and doesn’t anticipate or assume solutions. The problem of practice identified in that first meeting is:

“There exists a substantial deficit in academic levels and other success indicators across all grade levels. A culture of collective ownership must be developed to ensure that every student has a connection to monitor the needs of the whole child, both regularly and frequently. There are inefficient, misaligned, and disconnected processes for identifying and intervening for students prior to failure. This should be accomplished in an environment of support and care, and lead to better outcomes for all students.”

As the district moves forward with implementation with each of the five LCAP goals, this problem of practice must be addressed and resolved. Thus there must be universal screening for social emotional health, connectedness, behavior and academic performance. There must be tiered supports through an MTSS process with opportunities for intervention prior to failure. There must be an evaluation of practices to assure that they are meeting the needs of students and families and finally the establishment of a caring and supportive environment at all schools and at the district level.

LCAP Highlights

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

One of the key features of the 2021-2024 LCAP is focus. This focus was developed through a review of student achievement data and input from our educational partners regarding students and family needs as we exit the pandemic. One goal (#1) is in response to the needs addressed by educational partners, parents, site and district staff. This goal strives to reconnect students and their families to our schools and to learning. This includes meeting the social emotional needs of students as we reopen full in-person instruction, providing support for parents and families as they emerge from the pandemic, strengthening parent involvement and identifying key ways that students connect to school. All educational partners believed that connecting students and families back to school was the first step to meeting the social emotional and academic needs of students. It has also become increasingly clear that we need to reach out to families who are not English speaking (including migrant families) and families who are dealing with homelessness and poverty. To met the needs of English learners, a goal was established (#3) that focuses on the systematic support for English learners. This includes maintaining the tiered supports for

English learners, monitoring their progress toward English proficiency, and providing access to core instruction while they are learning English.

In the area of academics, we focused on three specific targets. First, our overall goal is for students to be college and career ready (#2). This may mean that students have completed a CTE pathway or participated in a dual enrolled class with Cuesta Community College, or it could look like a more traditional path of completing an A-G college pathway, successfully passing an Advanced Placement exam and/or scoring at a high level on the state 11th grade exam in English language arts and mathematics. Helping every student plan and complete their individual pathway is a key focus of this LCAP goal. The second academic goal is reading on grade level by grade 3 (#4). There is a strong research base that identifies the correlation between reading on grade level by grade 3 and future school success including college and career readiness. The district will build upon the success of the last three years with a systematic review of individual student progress and meeting the needs of each student as they learn to read. The third academic goal is having students prepared to study Algebra I by the end of 8th grade (#5). This does not preclude students from beginning the study of algebra earlier, which occurs now. However, students who are well prepared to take Algebra I in 9th grade have the opportunity to complete a three year sequence of mathematics that will open college and career doors which has been well documented in research.

Of course all of these goals are intertwined. Parents indicated that one of the supports they need is to better understand the mathematics that their students are doing. Providing parent education in this area both connects parents to school and supports student achievement. Similarly outreach to Spanish speaking families with literacy support for young children builds strong family bonds, connects families to schools and resources and supports the preliteracy skills children need for reading.

In 2022 we are adding a sixth goal to focus on the participation and performance of students with disabilities on the English language arts and mathematics state assessments. Specific actions have been identified to increase student participation on the grade 3-8 and grade 11 assessments. Additional actions focus on improving achievement in reading and mathematics to improve achievement level on the state assessments to at least the state average for the students with disabilities subgroup.

The final key feature of the LCAP, is the systematic and targeted use of the supplemental grant funds received by the district for supporting English language learners, low income students and foster youth (unduplicated students). In the development of the LCAP, the needs of unduplicated students including those with disabilities were aligned with the district goals. Previous services funded through the supplemental funds were either eliminated, moved to other state and federal funding or realigned to focus on the needs of unduplicated students to support reaching the targeted goals.

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.

PRJUSD does not have any schools who qualified for comprehensive support and improvement

Support for Identified Schools

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

PRJUSD does not have any schools who qualified for comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

PRJUSD does not have any schools who qualified for comprehensive support and improvement

Engaging Educational Partners

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

Input from educational partners is critical to the development and success of the LCAP. The district uses a three pronged approach which includes: 1) formal meetings with identified groups of educational partners, 2) gathering of input and data through surveys, focus groups, committees, etc. and 3) solicitation of informal input and feedback from a wide range of educational partners. The formal meetings include the LCAP Parent Advisory Committee, the LCAP District Educational Partners Meetings, The LCAP Community Educational Partners Meetings and the District English Language Advisory Committee (DELAC). These formal groups were scheduled as part of the district Budget Adoption Calendar and were widely advertised for participation and all meetings were virtual this year. The LCAP Parent Advisory Committee (PAC) is made up of school site representatives, parents at-large and solicited parents from unduplicated subgroups. A concentrated effort was made to identify parents of foster youth to be part of the committee. The LCAP PAC met virtually throughout the Winter and Spring, to review the needs assessment and survey data and to identify critical services. The District English Language Advisory Committee meets monthly and beginning in December, the LCAP was a part of four scheduled meetings. This allowed us to build knowledge of the LCAP and funding, review the needs assessment and to solicit input from the parents in DELAC. The LCAP District Educational Partners Committee is made up of teachers, site administrators, bargaining units (certificated and classified) and program coordinators. The LCAP Community Educational Partners grew out of a focus group for the development of a plan for spending federal funds (ESSER II) and includes representatives from nonprofits, community committee members and community organizations. The educational partners' meetings allowed for focused presentations on the needs assessment, input from other educational partners and funding sources. The educational partners were able to provide input into the development of the plan and feedback regarding the draft plan.

Meeting #1 - Introduction to the LCAP and current goals and actions and needs assessment

Meeting #2 - Initial input from Educational Partners regarding actions for 2022-23 and additional needs assessment data

Meeting #3 - Sharing of survey data, needs assessment and sharing input from all groups

Meeting #4 - Draft LCAP goals and actions

2021-22 Meeting Dates for the Formal Stakeholder Group Included

DELAC Meeting December 1st, January 20th, February 9th, April 13th, May 18th

LCAP Parent Advisory Committee: December 13th, January 24th, February 28th, March 21st, May 8th

LCAP District Educational Partners Committee: January 12th, February 22nd, March 14th, April 25th

LCAP Community Educational Partners Committee: October 5th (with ESSER II Planning), October 27th, January 27th, February 24th, March 10th, May 2nd

Input into the LCAP was also included from parent and student surveys. Parent surveys were conducted in the fall and the spring for both LCAP and for planning for the use of federal funds (ESSER II). Teachers, administrators and staff were also surveyed regarding their needs and the services that they want to see provided for students. Focus groups were held around the K-3 reading initiative, 6-12 mathematics student needs, 6-12 counseling services, K-12 social emotional needs and family advocates who worked directly with our neediest families. The Special Education Department along with support from SELPA completed the Special Education Plan to address the needs of students with disability which provided input to LCAP. In addition, more informal input was gathered through monthly administrative meetings, monthly

communication meetings with bargaining units, program staff meetings, student leadership meetings, meetings with community organizations (the LINK and First 5), communication meetings with city staff and Cuesta Community College, and teacher input regarding student's needs. This input was then shared within the formal LCAP meetings with the Parent Advisory Committee, the DELAC and the LCAP District Educational Partners Committee and the LCAP Community Educational Partners Committee.

LCAP/ESSER Survey of Certificated Staff/Teachers and Parents - October 2021 and February 2022
Survey of 6-12 Students - February and March 2022

Additional Opportunities for Input

Formal Notification of Certificated and Classified Union requesting input - April 2022

Monthly Communication and Negotiation with Certificated and Classified Bargaining Units August 2021 - May 2022

Monthly meeting with program staff and site administration August 2021 - May 2022

Weekly Cabinet meetings with program staff August 2021-May 2022

Weekly communication with the Board of Trustees on implementation of this year's LCAP and development of next year's LCAP, Friday Update, August 2021- June 2022

Presentation of the Supplement to the LCAP as an information item at a Board meeting including state template, mid-year metrics, and mid-year implementation and expenditures of the 2021-22 LCAP - February 22, 2022

Update on LCAP goals #3 and #4, Board Information Item, January 11, 2022

Update on LCAP goals #1, #2 and #5, Board Information Item, January 25, 2022

Update on 2022-23 LCAP Development Progress, Board Information Item, April 26, 2022

Ten day public comment period for draft LCAP, June 3rd - June 14th

Public Hearing on LCAP draft, June 14th

Board adoption of the 2022-23 budget and the 2022-23 LCAP, June 28th

Throughout the LCAP development process, the input received from educational partners, surveys, public comments, and program and site staff was systematically shared with our formal LCAP educational partners (DELAC, LCAP Parent Advisory, LCAP District Educational Partners (including teachers and bargaining unit representatives) and LCAP Community Educational Partners) and our District Cabinet which includes the superintendent and program leads and managers. Recommendations are analyzed based on alignment to LCAP goals, fund requirements, efficacy in improving achievement targets and LCAP metrics and feasibility by Cabinet. Focus groups aligned to LCAP goals are also convened to provide additional perspectives on input received. Results of the analysis was then shared with each formal LCAP committee to allow each group to see the range of recommendations and responses. The District Parent Advisory Committee and DELAC are provided the opportunity to respond to the draft goals and actions in writing and to receive a written response from the superintendent. The Board of Trustees at the April 26, 2022 Board Meeting received an update to the LCAP development process which shared the recommendation and the analysis of the draft LCAP goals and actions.

A summary of the feedback provided by specific educational partners.

Student Connection to School and Learning

An area of need that emerged from all stakeholder groups was the need to reconnect our students (and our families) with schools which includes a focus on students' social emotional health. In the beginning of the 2021-22 school year, there were students who have not been on campus for 18 months who returned in the fall including young children entering first grade who have never been on a school campus. In the spring of 2021, 50% of the parents are worried about the social emotional health of their children and indicated that motivation, anxiety and self-confidence are areas in which their children will need more help and support. One parent on the LCAP Parent Advisory Committee said we need "counseling for all." The need for professional development for all staff (certificated and classified) on Trauma Informed Practices and social emotional learning was included in input from teachers, site administrators and the LCAP Parent Advisory. Site administrators and staff also indicated the need to support students with behavior as they reenter school. Site and district administration indicated that having a systematic approach to social emotional and behavior interventions would help to prevent the large number of suspensions and the chronic absenteeism that were occurring pre pandemic.

The Special Education Department recommended the hiring of two additional psychologist to both support school sites as students return to school, but to also support special education students and families as we review student achievement and needs

Parents from the 20-21 LCAP Parent Advisory Committee and the 20-21 DELAC indicated that the need to connect students to school included the opportunity to participate in extracurricular activities within and after school and engaging electives during school. One foster parent represented said that the electives and activities give foster students "social capital" when engaging with friends. This was again emphasized by the 21-22 LCAP Parent Advisory Committee, the 21-22 DELAC and the 21-22 District Educational Partners Committee. Informal feedback from a variety of groups indicated that VAPA, athletic programs and field trip opportunities were valuable additions to district core programs.

In 20-21, district family advocates shared the experiences of low income families in the pandemic and the need for support. The LINK (a nonprofit family resource center with an office in Paso Robles) shared data regarding district families services and indicated that the needs of Paso district families outstrip the availability of the family advocate support. The migrant education staff also shared the experience of migrant families and identified areas of support that were needed by migrant families including the need for family advocates. Additional services were added in 21-22 and an analysis of data and feedback from all groups indicated that there was a need to reach out to Spanish speaking families to support the home to school connection.

Transportation continues to be a need in 21-22 that has arisen from all parent stakeholder groups, site and district administration and program staff. The certificated bargaining unit has also indicated that the lack of after school transportation, particularly in areas with pockets of low income students prevents students from participating in afterschool tutoring and extracurricular activities. The district has purchased vans to help support these needs.

A review of student and staff surveys indicates the need to provide actions to assure that the facilities are clean, safe and functional. Staff survey acknowledges that custodian staff were hard working, but short staffed to provide the daily clearing necessary for inviting classroom spaces.

Support for English learners

Family engagement and involvement also emerged as a trend in the support for English learner students. In 20-21 and again in 21-22, site administration and the certificated bargaining unit supported the need for expanded differentiated ELD services using certificated teachers

and expanded Newcomer programs at all levels including reestablishing an elementary program. Program staff provided input that we need to support the expansion of ELD teachers training and coaching for new ELD teachers.

Multiple educational partners in 20-21, including DELAC, family advocates, and site administration. indicated the need to have bilingual paraeducators support student access to core classes while they are learning English. This is especially true at the secondary level with newcomer students. In 20-21, the district has had funding for bilingual paraeducators, but has had trouble filling the position. In 21-22, educational partners, including site and district administrators recommend increasing the position to eight hour with benefits to attract candidates.

Academics - College and Career Readiness, Mathematics and Reading

Educational partners who examined academic areas identified the need for intervention. In fact, the majority of parents who completed the survey in 20-21 and 21-22 indicated that they were concerned about the ability of their students to meet grade level or course expectations particularly in mathematics. In 20-21, surveys of students and parents indicated that mathematics was most impacted by virtual learning. This was echoed in our LCAP Parent Advisory Committee and DELAC meetings. On of the teacher on the LCAP District Educational Partners' Committee, shared that information, that she is not just look back over last year, but reviewing the mathematic standards that students would have been taught in the last quarter of the 19-20 school year when the state wide shut down occurred and distance learning was not yet available for all students. In 20-21 and again in 21-22, the 6-12 mathematics focus group indicated the need for additional intervention in grade 6-8 and for in-class support for students who are underprepared to start algebra I in 9th grade. Tutoring in mathematics was identified as a need by students and parents and parents indicated a need for parent education in regards to mathematics programs and grade level standards. Additional supports in mathematics through intervention teachers were added. The K-5 site administration indicated the need for math intervention teachers to help support students to accelerate students to grade level learning and these positions which were funded through one time federal funds, are being shifted to supplemental and concentration grant funds to better provide ongoing support for unduplicated students. Teachers in grade 6-8 indicated a need for professional development, support for new mathematics teachers and the opportunity to collaborate on curriculum development.

Reading on grade level by grade 3 was a focus of the district prior to the pandemic, but has gained prominence due to the large number of primary students who did not receive a full year of instruction in 2019-20 and were virtually learning in 2021. The parent survey continues to indicate in 21-22 that intervention services is the top rated strategy to support young readers. Site and district staff along with the K-2 Reading Task Force indicated that targeted reading intervention was necessary to support students needing tier 2 and tier 3 services. A strong core program and clear assessment targets were also identified by the task force and teachers indicated the need for professional development in reading. The target professional development program for reading for K-5 teachers has been rated highly by K-5 teachers in supporting quality core instruction in reading. Literacy coaches are seen by LCAP District Educational Partners and site and district administrators as being effective in supporting classroom implementation of research based strategies and for supporting a strong Multi-tiered system of support for reading in the primary grades.

College and Career readiness continues to be a board goal within the LCAP. The LCAP Parent Advisory Committee, DELAC and site staff indicated that we need to have avenues for career readiness that did not rely on meeting A-G course requirements. These educational partners encouraged the district to continue the focus on CTE offerings as a path to college and career readiness. The DELAC continues to support the 7-12 AVID program as highly successful for students in meeting A-G requirements and program staff recommended that we investigate using AVID for elementary grades. Site administration provided input regarding the number of students who in grades 6-8 have

not made adequate progress. A robust summer school was recommended by all educational partners for all grade levels. The LCAP Parent Advisory Committee and LCAP District Educational Partners Committee recommended that we include electives and extracurricular activities in summer school programs to provide an incentive to participate.

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

Connecting Students to School

The first goal in the LCAP is “All students and families will be connected to school and engaged in learning.” In the development of the 2021-24 LCAP, this became the first listed goal due to the belief by educational partners that reconnecting students to each other, to school, and to learning needs to happen before academic growth can occur. The goal includes supporting students' social emotional health and supporting a positive school climate to impact both suspension and chronic absenteeism.

2021-22 actions recommended by educational partners

Addition of six elementary counselors (goal 1)

Continuation of the mental health therapist (goal1)

Addition of a Welcome Center at Paso Robles High School including the addition of a mental health therapist (goal 1)

Addition of two psychologists (goal1)

Addition of 8 behavior paraeducators at K-8 schools (goal1)

Providing transportation through paid van drivers (goal 1)

Providing professional development on trauma induced practices for all staff (goal 1)

2022-23 actions recommended by educational partners

Enhanced transition program from 5th to 6th grades and from 8th to 9th grades (goal 1)

Establishing a mentoring program for identified students in grades 9-12 (goal 1)

Addition of custodial staff to assure more frequent cleaning of classroom and grounds (goal 1)

Support for English learners and Spanish speaking families

Services for English learners are found throughout the LCAP goals. There is one specific goal (#3) that focuses on actions to support the reclassification of English learners to fluent English proficiency. In 2021-24 LCAP, this goal is specifically established to align to the needs of English learners and to focus on yearly progress.

21-22 actions recommended by educational partners

Establish ELD teachers by need at K-5 school site (goal 3)

Establish a K-5 Newcomer program and expand secondary Newcomer programs (goal 3)

Expand four bilingual paraeducators to 8 hour positions to attract candidates (goal3)

Develop district migrant outreach program including migrant family advocate (goal 1)

Expand bilingual family advocate program and establish (goal1)

Continue PIQE parent education program (goal 3)

Addition of one 9-12 counselor, International Counselor, to focus on English learners and newcomers (goal 2)

Parent Education in Early Literacy (goal 4)

22-23 actions recommended by educational partners

Provide additional bilingual family advocates so that identified site could have full time support (goal 1)

Provide for an International Counselor at each middle school to focus on English learners and newcomers (goal 2)

Expanding resources for Spanish Speaking families including a Spanish parent library and translations of the PRHS course description book (goal 1)

Provide additional parent education nights to understanding the K-8 curriculum and course offering at the 9-12 level along with CTE pathways (goal 1)

Academics - College and Career Readiness, Mathematics and Reading

College and Career Readiness remains a board goal in the 2021-24 LCAP. However, due to stakeholder input, Career Technical Education plays a more prominent role including a focus on CTE completers as a metric (located within the College and Career Index.). The 1-1 device initiative was moved out of the 2021-24 LCAP (and supplemental funds) as it has been deemed a core service which is being funded through district funds and additional state one time funds.

21-22 actions recommended by educational partners

Addition of one 9-12 Counselor to focus on English learners with the continuation of existing counseling supported through supplemental grant funds (goal 2)

Provide an expanded K-12 Summer School Program (goal 1)

Continue AVID and implement AVID Excel (goal 2)

Support for reduced class size in the two year algebra program (goal 2)

22-23 actions recommended by educational partners

Provide for an International Counselor at each middle school to focus on English learners and newcomers (goal 2)

Provide additional resources for in-person tutoring (goal 2)

Parent workshops to understand the available CTE pathway options (goal 2)

Reading on grade level by grade 3 was added as a separate focus goal to the 2021-24 LCAP based on the work done on the K-5 Reading Task Force. Staff, parent and site surveys indicated the need for targeted reading intervention and parent education. The following services were added or continued based on educational partner input:

21-22 actions recommended by educational partners

TK-5 Reading Intervention teachers and paraeducators based on student need (goal 4)

Parent education in Early Literacy and Reading (goal 4)

Professional development for teachers and paraeducators on core instruction, intervention and the needs of unduplicated students (goal 4)

After school and summer school reading support (goal 4)

22-23 actions recommended by educational partners

Continue to provide literacy coaches to each elementary school (goal 4)

Mathematics was added as a 2021-24 LCAP focus goal with an emphasis on being prepared for Algebra I by 8th grade based on input from educational partners including site administration, teachers and parents. The following services were added based on educational partner input:

21-22 actions recommended by educational partners

K-5 Mathematics Intervention Teachers (goal 5)

Strategic Courses in 6-8 Mathematics (goal 5)

In class tutoring in the two year Algebra I course (goal 2)

Professional development for teachers in grades 4-8 (goal 5)

Collaboration and curriculum development in grade 6-8 (goal 5)

22-23 actions recommended by educational partners

Increase support for 9th grade algebra I courses to enhance students success (goal 2)

Goals and Actions

Goal

Goal #	Description
1	All students and families will be connected to school and engaged in learning as demonstrated by local parent and student surveys, CA Healthy Kids Survey, academic engagement measure (Chronic Absenteeism) and condition and climate measure (Suspension), (Priority 3, Priority 5, Priority 6)

An explanation of why the LEA has developed this goal.

In 2021, all educational partners including parents, students, teachers, staff, site administrators and community groups brought forward the concern regarding students and families and their connection to school and learning following the disruption caused by the pandemic. PRJUSD had already identified areas of need based on the 2019 Dashboard in chronic absenteeism which is above the state average and an area of need for English learners, low income and foster youth (unduplicated students) and students with disabilities and suspension which is twice the state average and is red or orange tier for most of the district's subgroups. The need for systematic professional development in trauma informed practice and in social emotional learning was identified by staff and parents. In the district's collaboration with the San Luis Obispo County Office of Education (SLOCOE), PRJUSD completed a Special Education Plan for areas of need that indicated the need for systematic MTSS processes and universal screening for student need. This same need was identified with SLOCOE in assistance provided to the district. The nonprofit LINK Family Resource Center reached out to the district regarding the shortage of services for district families who had increasing needs during the pandemic. Site staff used the hybrid opening of school to identify resources needed as we open in full in person instruction in the fall of 2021. This first goal of reconnecting students and families who have been in distance learning for 18 months was seen by stakeholders as especially critical for the academic success of English learners, foster youth and low income families.

In 2022, surveys of LCAP students, staff and parents indicated that reconnecting to school has been a more difficult journey for students as COVID restrictions remained in place and students returned from distance learning. In 2021-22, a MTSS Teacher on Special Assignment went unfilled. There continues to be a need to develop a clear MTSS structures for all the services provided to students and families. There also is a continuing need to provide engaging learning activities during the day and enriching activities beyond the school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) Connectedness	2018-2019 CHKS indicate the following	2020-21 CHKS indicate the following			On CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>% of students feel safe at school: 5th: 86% 8th: 51% 11th: 38%</p> <p>2018-2019 CHKS indicate the following % of students feel connected to school: 5th: 81% 8th: 56% 11th: 43%</p>	<p>% of students feel safe at school: 5th: 86% 7th: 50% 9th: 43% 11th: 48%</p> <p>2021-22 CHKS indicate the following % of students feel connected to school: 5th: 77% 7th: 54% 9th: 45% 11th: 46%</p>			<p>Percentage of students who feel safe at school 5th: 95% 8th: 75% 9th: 60%</p> <p>On CHKS Percentage of students feel connected to school: 5th grade: 95% 8th grade : 75% 9th grade: 70%</p>
LCAP Parent/Student Surveys regarding school connectedness	<p>Surveys of parents and students pre pandemic indicated that between 88%-92% of students were connected to school and had one caring adult that they could go to at school if they needed help</p>	<p>2022 Surveys of parents and students indicate that between 76% of parents indicated that their child is connect to school and 86% indicated that they have at least one care adult that they could go to at school if they needed help</p> <p>2022 Surveys of 9-12 Students indicated that 42% feel connected to school and 91% have at least one caring adult they</p>			<p>Surveys of parents and students indicate that 95% of students are connected to school and have at least one caring adult at school</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		could go to at school if they needed help 2022 Surveys of 6-8 Students indicated that 41% feel connected to school and 86% said that they have at least one caring adult they can go to at school is they need help			
Chronic Absenteeism Rate	2019 CA Dashboard All Students 11.6% Chronic Absenteeism Rate Red- Foster Youth Orange - EL, Low Income Yellow - SWD	Chronic Absenteeism rate - May 2022 internal data All Students 31.6% English Learners 35.7% Low Income 33.1% Foster Youth 50% Students with Disabilities (SWD) 41.6%			All Students 9% Green Status for all subgroups
Suspension Rate	6.6% suspension rate (all students who have been suspended at least once) Red Performance Level - Foster Youth, SWD Orange Performance Level- Low Income	Suspension Rate - May 2022 internal data All Students 5.01% English Learners 4.2% Low Income 6.6% Foster Youth 22.6%			3.3% suspension rate (all students) All subgroups assigned a Green Performance Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Yellow Performance Level - EL	Students with Disabilities (SWD) 5.0%			
Expulsion Rates	0.14% expulsion rate (10 students) in 2018-29	0.02% expulsion rate - May 2022 internal data			0.06% expulsion rate (4 students)
Attendance	91% Attendance Daily Attendance (ADA) rate for all students	As of May 2022 91.34% district wide average ADA The lowest month was during the COVID surge in January which in which overall ADA was 85.81%			95% Average Daily Attendance (ADA) rate for all students
Middle School Dropout Rate	0 students	0 students			0 students
High School Dropout Rates	4.6% high school drop out rate	2.8% high school dropout rate - May 2022 internal data			3% high school dropout rate
Quality of Facilities	Facilities Inspection Tool (FIT) District Average: 88.9%	FIT District Average: 88.2%			FIT District Average: 90.4%
					.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Questions regarding parent partnership and input for decision making	<p>LCAP Parent Survey Parent Participation at School 2022 LCAP/ESSER III Survey 90% said they attended school functions 26% said they attended a parent leadership meeting 19.5% said they attended a parent workshop or training</p> <p>LCAP Survey Question I use the following tools to get information regarding school activities and district event 2022 LCAP Survey Parent Square - 94.3% School/ District Newsletters - 55.3%</p> <p>LCAP Survey Questions The school seeks my input regarding students' educational experiences.</p>	New Baseline Data for 2022			<p>Winter LCAP/ESSER III Survey 95% said they attended school functions 50% said they attended a parent leadership meeting 30% said they attended a parent workshop or training</p> <p>Winter LCAP/ESSER III Survey Get information from Parent Square - 99% Get information from School/District Newsletter - 75%</p> <p>Winter LCAP/ESSER III Survey Surveys indicated that 65% of parents indicated that schools seek their input</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Data from prepandemic LCAP Surveys indicated that 65% of parents indicated that schools seek their input				
Parent Participation	Parent Participation in IEPs Parent Participation in ELAC and DELAC meetings	New Baseline Data			Parent Participation in IEPs Parent Participation in ELAC and DELAC meetings
Student participation in programs for unduplicated students	Participation in afterschool activities for elementary and middle school students Baseline participation data will be developed in Spring 2022 Enrollment in ASES/ELOP programs at elementary sites The ELOP grant is new for the 2022-2023 school year.	New Baseline Data			25% of the student population will participate in afterschool athletic programs. 50% Enrollment of unduplicated pupils in the ASES/ELOP afterschool programs for each school site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation in Programs for Individuals with Exceptional Needs	99% of parents who attended IEPs indicated they felt they were part of the IEP process in 2021-2022 school year.	New Baseline Data			100% of parents who attend IEPs will indicate they felt included in the IEP process.
Students Connect to School and School Safety Question from LCAP Students and Parents Survey and CA Healthy Kids Survey (CHKS)	<p>LCAP Surveys of parents and students pre pandemic indicated that 88%-92% of students were connected to school and had one caring adult.</p> <p>2019-2020 CHKS indicate the following % of students feel safe at school:</p>	<p>2022 Surveys of parents and students indicate that between 76% of parents indicated that their child is connect to school and 86% indicated that they have at least one care adult that they could go to at school if they needed help</p> <p>2022 Surveys of 9-12 Students indicated that 42% feel connected to school and 91% have at least one caring adult they could go to at school if they needed help</p> <p>2022 Surveys of 6-8 Students indicated that 41% feel connected to school and 86% said that they have at least one</p>			<p>LCAP Surveys of parents and students indicate that 95% of students are connected to school and have at least one caring adult at school</p> <p>On CHKS Percentage of students who feel safe at school 5th: 95% 8th: 75% 9th: 60%</p> <p>On CHKS Percentage of students feel connected to school: 5th grade: 95% 8th grade : 75% 9th grade: 70%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th: 86% 8th: 51% 11th: 38% 2019-2020 CHKS indicate the following % of students feel connected to school: 5th: 81% 8th: 56% 11th: 43%	caring adult they can go to at school is they need help 2020-21 CHKS indicate the following % of students feel safe at school: 5th: 86% 7th: 50% 9th: 43% 11th: 48% 2021-22 CHKS indicate the following % of students feel connected to school: 5th: 77% 7th: 54% 9th: 45% 11th: 46%			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social Emotional Supports	Six additional elementary counselors, two mental health therapists, mentors for students in grades 6-12, a universal screener for social emotional wellness and a Wellness Center at PRHS	\$907,000.00	Yes
1.2	Staff Training and Coaching on the	Release time will be provided for new-to-the-profession teachers to visit classrooms of veteran teachers who are demonstrating effective	\$85,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Needs of Unduplicated Students	strategies that support the needs of unduplicated students and to attend conferences and workshops that focus on the needs of unduplicated students. At the secondary level, release time will be provided for teachers to receive training on integrated ELD strategies and to do collaborative planning on incorporating those strategies into the classroom.		
1.3	Family Advocates including Migrant Family Outreach and Communication Support	Funds will be used for 8.5 family advocates, a contract with the LINK nonprofit for family advocate services for families who need intensive services, a classified management who will provide outreach services to migrant and EL families, a Communication Services Director who will coordinate translations and interpretation and do family and community outreach, and additional paid translation and interpretation services for specific events and projects.	\$855,000.00	Yes
1.4	Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Liaison support for homeless and foster youth and additional services including transportation to help transport low income students and foster youth who are unable to use district or public transportation	\$145,000.00	Yes
1.5	Extension of School Support Beyond the School Day and Enrichment	Providing art, science, engineering and physical activities to existing school programs including after school programs by providing contracts with outside providers, purchasing additional instructional materials, providing compensation for district staff and funding transportation. To implement transition program from 5th - 6th grade and from 8th - 9th grade, funding will provide training 6-12 staff and mentor students through the LINK Crew (high school) and Where Everybody Belongs (WEB) program (middle school) along with providing supplies for the orientation and two additional period of leadership for PRHS	\$340,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Community Partner School Model	The state of California introduced the California Community Partnership Program and provided resources for model program implementation. The Community School concept is designed for schools with high levels of needs (over 80% of unduplicated students). Funding will be used to research and develop the practice that are associated with research on highly effective community schools.	\$90,000.00	Yes
1.7	Custodian Support for Additional Staff and Student Program	An additional 8 FTE in custodial support based extended learning opportunities funded through supplemental and concentration grand funds, which are supplemental to the school day, such as after school instruction, summer school programs, and field trips for students so that they have additional opportunities beyond the school day to progress towards grade-level standards and complete course credits towards graduation. With these additional learning opportunities comes an additional need for custodial work in order to maintain facilities and allow access to classrooms, restrooms, and site rooms during the extended school day. To meet this additional need, 8 FTE custodians will be hired to support extended school day programs. The additional custodians will ensure facilities are clean and safe and allow access to restrooms and all rooms	\$512,000.00	Yes
1.8	Additional Support for MTSS for All School Sites	Based on parent and student surveys regarding social emotional support, district program staff have recommended the addition of two psychologists to support the systematic identification and monitoring of students' needs.	\$250,000.00	No
1.9	Mental Health Supports	PRJUSD will provide additional mental health support to support all students which may included support to wellness rooms and/or additional staff.	\$130,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.10	Kinder Camp for all Six Elementary Sites	A two week summer program prior to the start of school that provides a transition to school and the opportunity to assess students academic and social needs	\$30,000.00	No
1.11	Technology Support for Students and Families	Help line support that extends into evening hours to support students and parents	\$70,000.00	No
1.12	Support for Homeless Youth	American Rescue Plan - Homeless Children and Youth Funds II (ARP-HCY II)	\$66,040.00	No
1.13	Behavioral Paraeducators	8 behavior paraeducators (one at each elementary site and middle school site) to support positive behavior at the school site.	\$420,000.00	No
1.14	Visual and Performing Arts Program K-5	There has been considerable feedback from all educational partners requesting increased attention and funding toward the visual and performing arts, particularly at the elementary level, to reengage learning and connection to school. These funds would be allocated to programming at elementary sites for the 2022-2023 based upon student interest and available resources. This is funded through ESSER III one-time federal funds	\$50,000.00	No

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.

The overall impact of this goal was to provide connection for students and families to the school community and to support students as they returned to in-person school. A wide system of student support was developed with actions in Goal 1 which included increased counseling services, psychologists and mental health supports including the establishment of a Wellness Center at Paso Robles High School. Staff also received training on social emotional curriculum to help students reestablish connections with other students and with the school community. To support positive behavior, schools revitalized their PBIS structures and behavior paraeducators were hired for each K-8 school campus to

make connections with students and support positive behavior choices. To help our youngest students begin the school year, the district provided a Kinder Camp which allowed entering kindergarten students to visit school prior to the school year's official start and to develop a familiarity with the campus. This was especially important this year as many students had not been in person in either preschool or TK programs. Through this goal, the after school program was enhanced to provide students with athletics and VAPA options to engage them mentally, socially and physically.

In addition to students, this goal provided support to families. The number of bilingual family advocates was expanded to provide additional support at school sites and enhance access to Spanish speaking families. These family advocates worked in conjunction with the family advocates from the LINK, a nonprofit family resource center, which provided advocates for families with children who are age 0-5 through a First Five grant and middle school through a PEI grant. Based on the need for additional in depth services for families a contract was established with the LINK to provide intensive support to families in the district. Specialized services were provided to homeless families and students and foster youth.

The major challenge to implementing Goal 1 was staffing the new positions that were required to provide the services to students and families. There were actions in which positions were not filled prior to the start of the school year; or there were staffing changes throughout the school year leaving positions vacant for a portion of the year; or we were unable to fill positions. In addition, in November, the actual funding for supplemental and concentration grant funds was revised and due to an increase in unduplicated students, the three year average for unduplicated students rose to over 55% and for the first time, the district received concentration grant funding. This new concentration grant funds and an increase in supplemental grant funds lead to \$709,153 increased funding for contributing services above the funding allocated in the district adopted LCAP. Based on feedback from educational partners, the decision was made to increase the number of elementary counselors to six, implement a Wellness Center at Paso Robles High School, add a 9-12 counselor to meet the social emotional needs of high school students, increase translation services, and increase support for afterschool enrichment. All of these actions were in Goal 1. Following these recommendations, the plan was presented to the Board of Trustees as part of the supplement to the LCAP report required by the California Department of Education in February. Following the presentation, the additional positions were flown and hired in the spring of 2022. Because these positions were not filled for the entire year, this has led to funding that will be carried over into 2022-23 LCAP contributing services. In addition to these positions, there were other positions impacted by the ability to hire staff.

The substantive differences between planned actions and actual implementation was:

2021-22 Action 1 - Additional Support for MTSS for All School Sites

Two psychologists were hired in the fall and then vacancies occurred and were finally filled by spring of 2022. We were not able to hire an MTSS Teacher on Special Assignment (TOSA).

2021-22 Action 2 - Trauma Informed Practice and SEL Professional Development

Funding was set aside for the staff training and coaching on the needs of unduplicated students. This professional development was postponed due to the intensive nature of the required training to open in-person school and the intensity of the K-5 reading professional development which required 40 hours of teacher time with follow up debrief days along with the lack of substitutes that were available for releasing teachers to attend professional development.

2021-22 Action 3 -Social Emotional Support

We hired three elementary counselors and one mental health therapist (Action 3) in the fall, but this left a vacancy in the behavior support team (Action 4). Once we received the additional concentration funds and made the decision to hire additional elementary counselors, it was determined that the behavior support team would not be refilled and the Title I funding would be used to provide additional mental health services (Action 4). As one of the current elementary counselors applied to fill that role it led to a hiring gap in filling the elementary counselors. As of spring 2022 all elementary positions were filled. There is still one high school counseling position unfilled. In the spring, with educational partners' input, the Board of Trustees approved the purchase of a social emotional universal screener from the remaining funding which will be used by the counseling staff.

2021-22 Action 4 - Behavioral Support Team

With the hiring of elementary counselors and behavioral paraeducators for each elementary school site and the vacancy of the Teacher on Special Assignment (TOSA) for the behavioral support team, it was determined by educational partners that the real need was for additional elementary mental health services. The TOSA position was closed and a new mental health therapist position was added through these Title I funds and filled in the spring

2021-22 Action 7 - Transportation for Low Income, Homeless/Foster Youth (beyond base services)

Due to a lack of district bus drivers, the district relied upon smaller transportation vans and drivers to fulfill required busing, thus there were no transportation vans available for expanding services to homeless youth.

2021-22 Action 8 - Kinder Camp for all Six Elementary Sites

Kinder camp was held at four elementary schools with two additional schools conducting preK visits and screening. The kinder camps ranged from two weeks for the dual immersion school to four days for other elementary schools. A full kinder camp will be offered in the fall of 2022.

2021-22 Action 9 Extension of School Support Beyond the School Day

While all activities took place, they were limited due the impact of COVID pandemic requirements and mandates. There were fewer participants in the transition programs and some of the after school activities were delayed at the start of the school year, had fewer participants, or were canceled due to COVID variant surges. In addition, \$41,468 was added to this action in November from increased supplemental and concentration grant funds in anticipation of additions to the after school program which did not occur due to the pandemic surges in December - February.

2021-22 Action 11 - Support for Foster and Homeless Youth

This action listed \$781,000 for foster and homeless youth through the Expanded Learning Opportunity Grant as a separate funding line. However, the funding was expended as part of the overall ELOP Grant services and not as a separate line item.

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.

The material difference between budgeted and estimate actual expenditures by action is:

2021-22 Action 1 - Additional Support for MTSS for All School Sites

Due to the inability to hire the MTSS Teacher on Special Assignment and the two psychologists for a full year, this action item expended \$119,350 out of a projected \$323,000. The additional funding was reallocated within the new ESSER III plan presented to the Board of Trustees on April 26, 2022.

2021-22 Action 2 - Trauma Informed Practice and SEL Professional Development

This professional development was done during staff training time and through in-house presenters and thus only \$7,000 out of the \$35,000 was expended (federal one time funds). The additional funding was reallocated within the new ESSER III plan presented to the Board of Trustees on April 26, 2022.

2021-22 Action 3 - Social Emotional Support

In November 2021, the actual supplemental and concentration grant funds for this action was increased by \$642,675 to a total allocation of \$1,227,675. This includes the mid-year addition of three elementary counselors, one mental health therapist and the development of the Wellness Center at Paso Robles High Schools. Because the allocated funding was for a full year salary, there is carry over of \$824,303 as all hiring for this action was just not completed until spring 2022. The unspent funds were used to balance areas that were underestimated and the remaining funds were carried over and allocated as contributing services in the 2022-23 LCAP.

2021-22 Action 4 - Behavioral Support Team

Upon the opening of elementary counselors, the Teacher on Special Assignment applied and was selected for a counseling position. As additional concentration grant funds were available and three additional elementary counselors were added, it was determined that this service was not the most effective use of funds and the funding used to provide additional mental health services. Unspent funding in this area was reallocated in the new Title I district plan.

2021-22 Action 6 - Family Advocates including Migrant Family Outreach and Support

Additional \$25,000 in translating services were added in November and not all the additional funds were used. In addition, not all the family advocates were hired from the beginning of the year and during the year vacancies occurred. There was \$80,000 set aside for a yearly contract with the LINK, but this year we only completed a six month contract from January - June. This resulted in \$140,000 of unspent funds which will be carried over to the 2022-23 LCAP and allocated as contributing services.

2021-22 Action 7 -Transportation for Low Income, Homeless/Foster Youth (beyond base services)

Due to a shortage of staff, the \$20,000 was not expended and will be carried over to the 2022-23 LCAP and allocated as contributing services.

2021-22 Action 8 - Kinder Camp for all Six Elementary Site

This action was completed on a more limited basis. The actual cost of Kinder camp was overestimated. The remaining \$48,000 was reallocated within the new ESSER III plan presented to the Board of Trustees on April 26, 2022.

2021-22 Action 9 - Extension of School Support Beyond the School Day

Due to a more limited implementation of transition programs and after school activities, \$100,000 will be carried over to the 2022-23 LCAP and allocated as contributing services.

2021-22 Action 12 - Behavioral Paraeducators

The cost of the Behavior Paraeducators was greater than anticipated. One-time federal funds were used for the additional costs.

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

We consider the return to full in-person school as “making progress toward the goal” of having all students and families connected to school and engaged in learning. The transition from distance and hybrid learning to full in-person learning was a challenging journey. Various attitudes toward masking and vaccines made the transition more difficult especially as state guidance changed. The rise in variants and subsequent surges impacted student connectedness and attendance. There are encouraging signs as well. 2021-22 Actions 1-5 have led to 87.7% of grade 6-8 students on the 2022 LCAP survey saying that they had at least one caring adult at school they could go to, 91.2% of grade 9-12 students indicated that they had at least one caring adult at the school they could go to. In the Parent LCAP survey, 85.9% of parents indicated that their child (children) had at least one caring adult they could go to at school if they needed help (with 10.2% who said they didn’t know). Only 3.9% of parents indicated no on this question. We attribute this data to the increase in support personnel including counselors, psychologists, mental health therapists, bilingual family advocates which will be continued in 2022-23.

When asked about the statement “I feel connected to school”, there were small percentages of students who disagreed or strongly disagreed with the statement (8.4% for 6-8 students and 8.5% for 9-12 students, which is close to the pre pandemic level). However, there were large percentages of students who were neutral about the statement (51.1% of 6-8 grade students surveyed and 49.2% of 9-12 grade students surveyed.) While this indicates that there is still substantial work to do in the coming year, we believe the smaller number of disconnected students is due to the support personnel and also to the implementation of after school programs and our transition programs from 5th- 6th grade and from 8th - 9th grade (2021-22 Action 9).

State school climate data also shows improvement in several key areas. The suspension rate dropped from 6.6% to 5.0%, the high school dropout rate went from 4.6% to 2.8% and expulsions went from 014% to .02%. These improved metrics are attributed to the actions in this goal to support students and families. Challenges still arose from the pandemic. Due to the surge of Omicron in December 2021 - February 2022, the chronic absenteeism rate rose from pre pandemic levels of 11.6% to 31.8% (based on May 2022 internal data). Monthly average daily attendance (ADA) went from 91% to 88% during this three month period. This data mirrored the statewide attendance pattern that occurred during this time.

The success of 2021-22 Actions 6, 7,10,11 can be demonstrated by the educational partners' input to add greater depth to these actions in the 2022-23 LCAP. The DELAC parents gave input that they would like to have additional bilingual family advocates so as to have these services full time at schools rather than on only scheduled days. The data from the LINK demonstrates that the family advocate hired there is at full capacity for servicing district families. In addition, educational partners indicated the need to add additional support for homeless and foster children to assure that transitions are effective and that students are successful in school. Digitally connecting students to school is also important and the LCAP surveys demonstrate that the district is successful in reducing the percentage of students and parents who do not have devices at home and who can not connect to the internet at home.

An additional area of focus arose from responses on the student and staff LCAP surveys and in reviewing the scores on the Facilities Inspection Tools (FIT). Students and staff alike reported dissatisfaction with the maintenance of the school facilities. With the increase of over 65 staff members providing services through supplemental and concentration grant funds and the increased use of facilities for after school and evening programs, there was concern expressed by staff and students regarding clean, safe and functional facilities. In the staff survey, this comment represented the general consensus, "We need more custodial time at our site. Our custodians are amazing and work their tails off but there is a lot to clean and they need more help."

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.

The key change for next year is that we anticipate having a full year of services with the identified positions filled from the start of school. This will also be a more normal opening with no projected COVID restrictions or mandates. By having services for a full year, the supplemental and concentration grant funds will be more fully expended and students will receive services for a full year.

To provide greater clarity to actions designed to increase or improve services for unduplicated students funded through the supplemental and concentration grant funds, the actions in the 2022-23 plan were reordered to list all actions contributing to increased or improved services first and then actions funded from additional state or federal funds, including grants next.

In Goal 1, with input from educational partners, the following are the changes to 2021-22 planned actions:

2022-23 Action 1 (2021-22 Action 3) Social Emotional Support

This allocation for this action was increased in November of 2021 after additional supplemental and concentration grant funds were received based on an increase in English learners, low income students and foster youth. At that time additional elementary counselors, a mental health therapist, a Wellness Center at Paso Robles High School and a universal screener for social emotional health was added to the action based on educational partner input. These expenses continue into 2022-23 which is a significant increase over the original 2021-22 allocation.

2022-23 Action 3 (2021-22 Action 6)- Family Advocates including Migrant Family Outreach and Support

Increase family advocates to allow for the majority of schools to have a full time bilingual family advocate (based on student population of English learners) and add a Communication Services Director to support outreach to families particularly our bilingual families

2022-23 Action 4 (2021-22 Action 7)- Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)

Add a Coordinator of Homeless and Foster Youth to conduct outreach operations, coordinate the services provided to homeless families and youth, and to provide a liaison for foster families and youth.

2022-23 Action (2021-22 Action 9)- Extension of School Support Beyond the School Day

Based on educational partner input, we will expand the after school enrichment program and expand the transition programs from 5th-6th grade and 8th to 9th and include a new mentor program for grades 9-12 students.

2022-23 Action 12 (2021-22 Action 11) Support for Homeless Youth. This action listed \$781,000 for foster and homeless youth through the Expanded Learning Opportunity Grant as a separate funding line. However, the funding was expended as part of the overall ELOP Grant services and not as a separate line item. Separate federal funding was allocated from the American Rescue Plan - Homeless Children and Youth fund II (ARP-HCY II) in the amount of \$66,040 which is included in this action for 2022-23.

New Actions:

2022-23 Action 13 - Custodian Support for Additional Staff and Student Program

Based on a review of the district Facilities Inspection Tool (FIT) score and input from staff and students the district research the impact of the implementation of increased services for students and families. Research shows that high-quality extended learning opportunities improve students' educational outcomes, including closing the achievement gap for low-income students by providing more time to build upon learning started in the classroom, work with a tutor or in a small group to master challenging concepts, and complete coursework and credits towards graduation. To address these needs, the LEA will continue to provide extended learning opportunities, which are supplemental to the school day, such as after school instruction, summer school programs, and field trips for students so that they have additional opportunities beyond the school day to progress towards grade-level standards and complete course credits towards graduation. These opportunities are necessary to provide extra time for students to learn grade-level skills and concepts so that they can make progress towards mastering grade-level standards in English language Arts and Math. They will also allow students additional time to complete coursework and earn credits towards graduation. With these additional learning opportunities comes an additional need for custodial work in order to maintain facilities and allow access to classrooms, restrooms, and site rooms during the extended school day. To meet this additional need, 8 FTE custodians will be hired to support extended school day programs. The additional custodians will ensure facilities are clean and safe and allow access to restrooms and all rooms. Although this action is directed to meet the needs and experiences of English learners, low income students and foster youth, all students will benefit from extended school day opportunity to assure that students and staff have a clear, safe and functional school environment that supports the services that are funded through the supplemental and concentration grant funds. This action will be measured based on LCAP survey data and the district FIT scores

2022-23 Action 14 - Community Partner School Model Development

Allocate funding to develop a Community Partner School model. This is designed to support schools with over 80% of unduplicated students using a research based community schools model. This action will be measured using LCAP survey data

New Metrics:

In Goal 1, the following new metrics were included to more fully assess the impact of the LCAP on the eight state priorities for California Schools:

LCAP parent survey regarding participation in school activities and input for decision making

Parent participation in attending IEPs and at ELAC and DELAC meetings

Student participation in programs for unduplicated students including participation in afterschool activities and enrollment in ASES/ELOP programs at elementary sites

LCAP surveys of parents and students and California Healthy Kids Survey (CHKS) regarding school connectedness and safety.

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 students will be college and career ready as measured by multiple measures (Broad Goal). (Priority 1, Priority 2, Priority 4, Priority 5, Priority 7, Priority 8)

An explanation of why the LEA has developed this goal.

PRJUSD’s adopted vision is "Every student will be prepared for success in college, career, and community." It is a vision that is embedded in this college and career readiness goal. PRJUSD staff has been aggressive in pursuit of Career Technical Education (CTE)program offerings for students. Not only does CTE provide access to post secondary education, but completing a CTE pathway also provides well paid employment opportunities for students directly out of high school. We have partnered with our local community college to provide articulated pathways to CTE postsecondary opportunities. Because our local community college provides free tuition for two years to local high school graduates, all students have the opportunity to complete their 10 year educational plan. In addition, our high school has the largest dual enrollment program in our county with over 700 students receiving community college credit through a wide variety of courses. Over 26% of our graduating seniors were CTE completers in 2020 and a goal for this metric has been established at 35% in 2024 with the addition that all subgroups are within Level 2 (26% - 50% completion rate). Currently low income students are in Level 1 at 25.4% and English learners are at 22.5%. One of the successes is that our increased counseling support for unduplicated students was demonstrated by greater rates on the 2020 College and Career Readiness Index than the state for each like subgroup. PRJUSD had 55% of students who qualified in the prepared category which was above the state average of 44%. The district was rated orange because of a decrease, not because of overall performance. It will take the additional counseling support to get students back to the 2018 level of success in which the district was rated blue.

Local assessment data regarding students who are exiting the middle school following the pandemic demonstrated that students have less preparation in mathematics and that a greater percentage of students are requiring extra support to master standards in mathematics and ELA. A larger percentage of students are now in credit deficiency than at the end of 2020. A focus group which included all 6-12 counselors and site administration indicated that more summer offerings were necessary to help students accelerate their learning and/or meet graduation requirements. In addition, there is a greater need to provide additional counseling support to foster youth, low income and English learners meet both graduation criteria and preparedness for college and career. A review of this goal in 2021-22 indicates that several services need to be deepened. The success of a bilingual counselor at the 9-12 level has led to the inclusion of bilingual counselors at the 6-8. The increased need for college and career readiness counseling has led to the addition of a 9-12 counselor. District student data in mathematics indicates that this is still a significant concern and additional support was added to increase the number of support sections and add a 9-12 grade coach in Algebra I to support instructional strategies that will lead to greater students success in mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Index (CCI)	2019 CA Dashboard All Students 51.1% Prepared Orange Performance Level- EL, Low Income, SWD	College and Career Index (CCI) Data not available for 2021			60% of All subgroups assigned a Green Performance Level
CTE Pathway Completion	2020 CCI data 26% of students completed at least one CTE pathway	2021 College and Career Measures 22.5% of students completed at least one CTE pathway			36% of students will complete at least one CTE pathway
College Credit Courses	2020 Data 42% of students complete at least one semester of college credit courses	2021 College and Career Measures 63.6% of students completed at least one semester of college credit courses 45%% of students completed two or more college credit courses			52% of students will take at least one semester of college credit courses
3 or above on an AP Exam - the percentage of the graduating class who score a 3 or higher on two or more AP exams	2018-2019 CCI report - 12% of the graduating class scored a 3 or higher on at least two Advanced Placement classes	2021 College and Career Measures- 9.5% of the graduating class scored a 3 or higher on at least two Advanced Placement classes			15% of the graduating class scored a 3 or higher on at least two Advanced Placement classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Early Assessment Program (EAP) (percentage of students scoring 3 or above on 11th grade CAASPP)	ELA: 53% Math: 34%	College and Career Index (CCI) Data not available for 2021			ELA: 60% Math: 40%
Smarter Balanced Assessment Score of 3 on both ELA and math	2020 Data 56% of prepared students	College and Career Index (CCI) Data not available for 2021			66% of prepared students
High School Graduation Rate	2019 CA Dashboard 88.9% graduation rate for all students Orange Performance Level - Students with Disabilities (SWD) Yellow Performance Level - English learners (EL) 2020 Data 88% graduation rate for all students	2021 Graduation Rate report 86.8% All students 52.9% Students with Disabilities (no performance level assigned for 2021) 66.7% English learners (no color status assigned for 2021) 91.6% All students at Paso Robles High School (PRHS) 63.6% Students with Disabilities (PRHS) 61.9% English learners (PRHS)			92% graduation rate for all students 75% graduation rate for English learners 65% graduation rate for SWD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8th grade students with a 1.67 GPA or less	2021 Quarter 3 data for 8th grade students indicates that between 40%- 60% of middle school students (based on individual middle schools) have less than a 1.67 GPA	<p>2022 Quarter 3 data for 6th-8th grade students indicates that between 9.6% - 19.3% of all middle school students scored less than a 1.67 GPA</p> <p>2022 Quarter 3 data indicates that between 14.5%- 19.3% of 8th grade students students have less than a 1.67 GPA</p>			Less than 10% of the total 6-8 students population with a less than 1.67 GPA
Teacher Credentialing - All teachers will be appropriately assigned, based on either appropriate credential for assignment or a valid option provided by CA code of regulations, Title 5 or the Education Code	All teacher appropriately assigned	All teacher appropriately assigned			All teacher appropriately assigned
Access to Standards Aligned Instructional Materials	Resolution that states the district has a sufficiency of instructional materials	Resolution passed that states the district has a sufficiency of instructional material - October 2021			Resolution that states the district has a sufficiency of instructional materials
Implementation of state board adopted	Data from classroom visits, grade-level PLD	K-5 Science Adoption Committee has			Data indicates that CCCS are being

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
academic content and performance standards	and LCAP teacher surveys indicates that California Common Core State (CCCS) are being taught with current state board adopted academic content in all areas with the exception of K-5 science which lacks a current adoption.	reviewed state adopted science textbooks and is in the midst of piloting programs that will be completed in fall of 2022 for implementation in fall of 2023			taught with current state board adopted academic content in all areas
A-G Completion Rate	27% of students met A-G district wide in 2020 with 38% of PRHS students meeting A-G	2021 College and Career Measures 22.2% of students met A-G district wide in 2021 with 38% of PRHS students meeting A-G			35% of students district wide will meet A-G requirement with 45% of PRHS students meeting A-G
A-G and CTE Completion Rate	6.2% percent of students both completed A-G requirements and completed a CTE pathway	2021 College and Career Measures 6.2% percent of students both completed A-G requirements and completed a CTE pathway			10% of students both complete A-G requirements and complete a CTE pathway
Broad Course of Study	Upon review of elementary school schedules and	Upon review of elementary school schedules and			Upon review of elementary school schedules and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	secondary course offerings, Paso Robles offers a Broad Course of Study. However students who are receiving English language Development (ELD) through a separate ELD course in grades 6-12 or students who require additional time to master English language arts or mathematics standards through strategic courses in grades 6-8 may not have access to the full range of elective programs including Visual and Performing Arts (VAPA). In addition VAPA curriculum is fully not articulated in grade K-5	secondary course offerings, Paso Robles offers a Broad Course of Study. However students who are receiving ELD through a separate ELD course in grades 6-12 or students who require additional time to master ELA or mathematics standards through strategic courses in grades 6-8 may not have access to the full range of elective programs including Visual and Performing Arts (VAPA). In addition, VAPA curriculum is not fully articulated in grade K-5			secondary course offerings, Paso Robles offers a Broad Course of Study which provides a range of options for students to meet academic needs and still access elective and VAPA
Implementation of State Board adopted Academic Content (CCCS) and Performance	Data from classroom visits, grade-level PLD and LCAP teacher surveys Data indicates that CCCS are being	Data indicates that CCCS are being taught with current state board adopted academic content in all areas with the			Data will indicate all subject areas are being taught with current state board adopted academic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards for All Students	taught with current state board adopted academic content in all areas with the exception of K-5 science which lacks a current adoption.	exception of K-5 science which lacks a current adoption. Concern has also been expressed regarding the age of the K-5 history social science textbooks			content in grades TK-12.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Expanded Counseling Services for Unduplicated Students (English learners, low income and foster youth including those with disabilities) in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs	Supplemental grant funds will provide an four counselors at the middle school level, I three counselors at PRHS, and a .75 counselor at Liberty Continuation High School which has the largest secondary concentration of unduplicated students along with a data technician who will provide reports regarding progress toward school and district climate metrics, graduation and college and career readiness along with identifying students who may need additional monitoring.	\$1,090,000.00	Yes
2.2	AVID Programs	Funding will be used to contract for the AVID program and services, provide training for all AVID teachers and for additional 6-12 content and elective teachers, provide training for the district AVID coordinator, provide college-aged tutors for the AVID tutorial, provide parent education nights for the parents of AVID students, provide college field trips for AVID students and provide one period of release	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		time for the high school AVID coordinator to support the AVID program.		
2.3	Algebra I Support	Funding will be used to add 2.5 FTEs in mathematics to reduce class sizes, provide a two period release for an algebra coach, provide mathematics professional development for mathematics teachers and provide additional tutoring support. The initiation of this program came at the request of stakeholders including teachers, counselors and parents.	\$275,000.00	Yes
2.4	English Language Arts Support Classes	Funding provides 3 FTEs at the middle school level to reduce the student to teacher ratio for English language arts support classes which allows far more individualized support and small group instruction.	\$295,000.00	Yes
2.5	Algebra I Support Paraeducators	2.0 FTE Paraeducator positions will hired for Algebra I classes through ESSER III and the A-G Completion Improvement grant. Algebra I support continues to be a priority based upon California dashboard data for PRJUSD in the area of mathematics as well as parent, staff, and student feedback. Paraeducator positions will hired for Algebra I classes through ESSER III and the A-G Completion Improvement grant.	\$46,000.00	No
2.6	College Exposure and Field Trips for Students in Grades 6-12	Funding for low income students to attend college field trips. Input surveys, particularly as the secondary level, indicate concern with student motivation upon return from COVID. Parent recommendations and feedback have been positive regarding college trips and student experiences which increase exposure and develop awareness around the many possibilities for students beyond high school. Additionally, DELAC/ELAC families expressed interest in expanding opportunities for college trips to a broader range of students and consideration of the Close-Up program using these funds.	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Focus on Writing Instruction TK-12th Grade	Staff feedback indicates concern for student learning in the area of writing from elementary to the high school grades. These funds would support instructional resources and staff training in the area of writing.	\$20,000.00	No
2.8	Expanded Summer School Program	An analysis of local student achievement data including iReady, NWEA Map indicated that approximately one-third of students need additional support to master grade level standards in grade K-8. Students who met this criteria were invited first and then any students who wanted to participate were allowed to apply. In grades 9-12, students who were credit deficient for graduation had priority for enrollment, but elective and CTE options were also provided to support preparedness for college. The district is using federal CARES funding targeting learning loss to provide these expanded summer school offerings. Input from the LCAP Advisory Committee was used to plan summer school which included finding engaging materials and offering elective programs	\$300,000.00	No
2.9	Develop and Maintain Articulated CTE Pathways	The LCAP Parent Advisory Committee and input from site teachers and staff had indicated the need to provide a wide variety of options for being college and career ready with a focus on Career Technical Education. Students who are CTE completers have a pathway to secondary education either through the local community college or through a four year college/university major. Our College and Career Index Data indicates that our unduplicated students use CTE as a pathway to college preparedness. PRJUSD has received grants from Career Technical Education Incentive Grant, K-12 Strong Workforce, and Strengthening Career and Technical Education for the 21st Century Act (Perkins V). Through these grants and local funding support PRJUSD has increased dual enrollment such that 80% of all CTE pathway courses receive college credit and articulate into career pathways at the community college level.	\$250,560.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Increased Opportunities for Career Readiness Post High School Graduation	PRJUSD will offer paid student internship opportunities through the CTE pathways at PRHS during the summer of 2022 and 2023 which offer exposure to hands-on learning and community experiences. Additionally, ESSER III funds will provide some funding to expand hands-on opportunities for students in our CTE pathways and best preparing students for workforce options post-high school.	\$150,000.00	No
2.11	Continue Partnership with Cuesta Community College to provide Dual Enrollment Options	An analysis of College and Career Index indicates that dual enrollment provides an avenue for college and career preparedness. These dual enrollment classes are a partnership between PRJUSD and Cuesta Community College. Between 700-800 enrolled classes are completed by our PRJUSD students on an annual basis. Our partnership includes the partial funding of a College and Career Counselor Liaison position through the Cuesta College Innovation Award, certificated teacher stipends for teaching dual enrolled courses, and the supplemental funding for course materials.	\$125,000.00	No
2.12	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	This 1 FTE TOSA provides professional development and support to new teachers to the district including teachers participating in the SLOCOE Teacher Induction Program (TIP) and teachers who are working toward certification. The TOSA also provides professional development and support to teachers serving as mentors in the TIP program. Data from the TIP evaluation demonstrates that it is an effective program for new teachers and they appreciate the individual support that is provided to them. (Title II)	\$120,000.00	No
2.13	Support for Teachers in the Credential Process	In order to stay competitive with other local district in the recruitment of teachers, the district provides the fee for each TIP teacher for the San Luis Obispo County Office of Education (SLOCOE) TIP Consortium	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Intervention Teacher for Credit Recovery	Additional support to provide credit recovery opportunities for students who have not met graduation requirements	\$100,000.00	No
2.15	Online Tutoring Services	The district conducted research into online program and found that No Red Ink was positively received by students and teachers. No Red Ink is an online program that support students writing	\$14,000.00	No

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 planned actions were completed as outlined in the 2021-22 LCAP. The expanded summer school served over 1800 students from grades 1-12 (a separate Kinder Camp served incoming Kindergarten students). The Career Technical Education (CTE) program continues to be a strong option for students in meeting college and career readiness. Our increased counseling support helped students who were struggling academically to get back on track. Our AVID program provided support to first generation college intending students in grades 7-12. We had over 50 new certificated staff who were provided support through the Teacher on Special Assignment for the teacher induction and the San Luis Obispo County Teacher Induction Program (TIP). The impacts of the COVID 19 pandemic continued to be felt throughout the school year as support was provided to help students who had fallen behind in credits for graduation due to distance learning challenges.

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.

There was only one action that had a material difference between the budgeted expenditure and the estimated actual expenses.
 2021-22 Action 1 - Expanded Summer School Program
 Summer school estimated expenses were greater than actual expenses. Through the Expanded Learning Opportunity Grant, \$750,000 was set aside for potential summer school expenses. Summer school expenses were approximately \$450,000. The additional funding was reallocated within the new ESSER III plan presented to the Board of Trustees on April 26, 2022.

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

While the California Dashboard was not available this year, the College and Career Measures documented the success of our efforts to increase services in 6-12 counseling and our extensive Career Technical Education (CTE) program and dual enrollment program with Cuesta Community College in 2021-22 Actions 2,3, 4, and 7. Students in the English learner and low income subgroups far exceeded the state

averages in completion of CTE pathways and obtaining college credit courses at levels. In pathway completion, district wide 22.5% completed a CTE pathway while statewide 16% completed a pathway. All English learner, socioeconomically disadvantaged students and students with disabilities student groups exceeded the state average for their subgroup. With the strong partnership with Cuesta Community College, over half of PRJUSD graduates (54.4%) completed one semester of college credit and over 45% completed two semester courses of college credit. Our unduplicated students and students with disabilities far exceed the state averages for their subgroup. Over 47% of low income students completed a one semester college course vs the statewide average of 12.6% and over 30% completed two semester courses compared to 7.4% statewide. Over 28% of English learners completed one semester of college credit compared to 7.6% statewide and 15.8% completed two semester college courses as compared to 4% statewide. Similarly, 22.1% of students with disabilities completed one semester course compared to 6.3% statewide and 7.4% completed two semester courses compared to 3.5% statewide.

2021-22 Actions 2, 5 and 6 supported the reduction of grade 6-8 students who were failing courses. During the 2020-21 school year between 40%-60% of grade 6-8 students had less than a 1.67 GPA primarily due to extended distance learning times. This year with support and monitoring from teachers and counselors (and with support classes in ELA and mathematics) only between 9.6% - 14.2% of middle school students scored less than a 1.67 GPA. Feedback from educational partners including counselors, DELAC parents, and region 18 Federal Migrant Education Program highlighted the effectiveness of the new grade 9-12 international counselor and the outreach to Spanish speaking students and families. This success in improving connectedness with students and families has led to requests to expand the program to the middle school level.

The 2021 Summer School program provided support for over 1800 students which is 25% of the student population. The largest growth of summer school participants was at the secondary level and twice as many students enrolled as at pre pandemic levels. The district was able to offer additional elective courses and internship opportunities through state one-time funding and CTE grants.

2021-22 Actions 5 and 6 provided an introduction to the district for all newly hired teachers and provided support for teachers who are working towards a clear credential. The Teacher Induction Program (TIP) Teacher on Special Assignment (TOSA) along with district staff provided a five day new teacher orientation for over 50 newly hired teachers, counselors and program staff. This introduction provides newly hired staff with grade and course expectation, resources, and the opportunity to learn about the district LCAP goals and priorities. The TIP TOSA also coordinated in depth support to 17 teachers who are on Short Term Staff Permits or Intern credentials as they complete the requirements necessary to receive a preliminary credential. In addition, the TIP TOSA coordinated support for 20 teachers with preliminary credentials as they participated in the San Luis Obispo County Office of Education Teacher Induction Program working towards a clear credential. These actions work to assure that we have fully credentialed teachers in all positions.

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.

To provide greater clarity to actions designed to increase or improve services for unduplicated students funded through the supplemental and concentration grant funds, the actions in the 2022-23 plan were reordered to list all actions contributing to increased or improved services first and then actions funded from additional state or federal funds, including grants next.

The following are the changes to planned actions:

2022-23 Action 1 (2021-22 Action 4) - Expanded Counseling Services for Unduplicated Students (English learners, low income and foster youth including those with disabilities), in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs

Input from educational partners including DELAC members, bilingual family advocates and staff indicated the need to add bilingual counseling services at the middle school levels. This input came because of the success at the high school with the new international counseling position. Additional input from site administration, counselors and district staff indicated the need to be more data driven in both graduation and climate indicators. A data technician will be hired to provide support to counselors and site staff to assure that student progress and LCAP metrics are being monitored. To support the parents' understanding of the graduation requirements and how to support students during their secondary year, a parent education component is being added at the request of parents.

2022-23 Action 3 (2021-22 Action 8)- Algebra I Support

A review of student data and feedback from educational partner including teachers and parents indicated the need to expand the support to the algebra I program including support to the two year algebra I program through a reduction in class size and math paraeducators and in the one year program with TOSA coaching support. In addition in-person after school and evening tutoring will be provided to students.

2022-23 Action 15 (2021-22 Action 11) - Online Tutoring Services

Last year the district purchased one year student licenses for a 24/7 online tutoring program available in three languages for \$221,000. User data and feedback from students and parents determined that the district will not be renewing the online program for the 2022-23 school year. The district will be purchasing an online program for reviewing essays (No Red Ink) at a reduced cost and will be providing in person tutoring programs.

In addition based on feedback from surveys and meeting with educational partners the following action were added through the ESSER III plan which was adopted by the Board of Trustees on April 26, 2022

2022-23 Action 5 Algebra I Support Paraeducators

Algebra I support continues to be a priority based upon California dashboard data for PRJUSD in the area of mathematics as well as parent, staff, and student feedback. Additional algebra paraeducator positions will be added through ESSER III and the A-G Completion Improvement grant.

2022-23 Action 6 College Exposure and Field Trips for Students in Grades 6-12

Input surveys, particularly as the secondary level, indicate concern with student motivation upon return from COVID. Parent recommendations and feedback have been positive regarding college trips and student experiences which increase exposure and develop awareness around the many possibilities for students beyond high school. Additionally, DELAC/ELAC families expressed interest in expanding opportunities for college trips to a broader range of students and consideration of the Close-Up program using these funds.

2022-23 Action 7 Focus on Writing Instruction TK-12th Grade

Staff feedback indicates concern for student learning in the area of writing from elementary to the high school grades. These funds would support instructional resources and staff training in the area of writing.

2022-23 Action 10 Increased Opportunities for Career Readiness Post High School Graduation

PRJUSD will offer paid student internship opportunities through the CTE pathways at PRHS during the summer of 2022 and 2023 which offer exposure to hands-on learning and community experiences. Additionally, ESSER III funds will provide some funding to expand hands-on opportunities for

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	All English learners will make progress each year toward reclassification as measured by ELPAC (Broad Goal) (Priority 2, Priority 3, Priority 4, Priority 7)

An explanation of why the LEA has developed this goal.

English learners who move to Reclassified Fluent English Proficient (RFEP) have a greater range of electives and opportunities toward college and career readiness which includes the state Seal of Biliteracy. The first state Student English Language Acquisition Results in 2019 showed that PRJUSD had 51.5% of English learners make progress toward proficiency as compared to 48.3% state wide. In 2019-20, 177 students (14.1%) were reclassified which is similar to both county and state percentages. Long term English learners (EL identified for 6 or more years) were the lowest in the past three years at 7.9% of English learners down from 14.1% the previous year. The DELAC supports this goal as the foundation for student success. The DELAC also continued to express their support for the parent education program from PIQE which had a virtual program this year with a full class participation from PRJUSD families. Actions in this goal were affirmed through the DELAC meeting, district site administrators, and LCAP teacher surveys.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Proficiency Assessments for California (ELPAC) on the English Language Performance Index (ELPI)	EL students who progressed at least one level on the ELPI or who maintained at ELPI level 4 2019 51.5% Assigned a Medium Performance Level on the CA Dashboard	EL students who progressed at least one level on the ELPI or who maintained at ELPI level 4 2021 43.5% Assigned a Medium Performance Level on the CA Dashboard			PRJUDS will be assigned a high or very high performance level ELPI High -55% - 65% ELPI Very High - above 65%
English Language Proficiency Assessments for California (ELPAC)	EL Students who decline a level on the ELPI	EL Students who decline a level on the ELPI			Students who decline a level on the ELPI will be less than 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the English Language Performance Index (ELPI)	2019 18.3% declined a level	2021 25% declined a level			
Smarter Balanced Assessment EL and Reclassified Fluent English Proficient (RFEP)	2019 SBAC ELA EL - 60.7 pts below standard vs state-wide 45.1 pts below standard RFEP Math EL - 84.2 pts below standard vs state-wide 68.6 pts below standard RFEP	SBAC Assessment Spring 2022			EL and REL will score at or above the state average for like subgroup in ELA and Mathematics
Programs and services to enable English learners access to Common Core State Standards and the ELD standards	In 2021 - School schedules and observations by district and site staff indicated that all English learners are being provided 30 minutes of ELD and are assigned to grade level classes for access to CCSS. Service needs identified were for additional services for English learners who	New Baseline Data			School schedules and observations by district and site staff indicated that all English learners are being provided 30 minutes of ELD and are assigned to grade level classes for access to CCSS.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	were identified as Newcomers and additional professional development in designated ELD				
English Learner Reclassification rate	12.3% of EL students districtwide reclassified as English proficient in the 2019-2020 school year.	17.8% of EL students districtwide reclassified as English proficient in the 2020-2021 school year.			16% of EL students districtwide will reclassify as English proficient in the 2022-2023 school year.
Programs and Services to Enable English Learners Access to Common Core State Standards and the ELD standards	School schedules and observations by district and site staff indicated that all English learners are being provided 30 minutes of ELD and are assigned to grade level classes for access to CCSS. Service needs identified were for additional services for English learners who were identified as Newcomers and additional professional development in designated ELD	New Baseline Data			School schedules and observations by district and site staff indicated that all English learners are being provided 30 minutes of ELD and are assigned to grade level classes for access to CCSS.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Elementary ELD Teachers (including newcomer program)	Supplemental and concentration grant funding will provide 6.5 K-5 English Language Development (ELD) teachers which includes one FTE for newcomer support. ELD Teachers will provide 30 minutes per day of differentiated dedicated ELD instruction for English learners. ELD teachers are used in combination with classroom teachers to provide ELD instruction to English learners of varying English proficiency levels. The ELD teacher who provides newcomer support will provide and expanded day support for students who have just entered the United States and have a level 1 proficiency according the the initial English Language Proficiency Assessment (ELPAC)	\$875,000.00	Yes
3.2	Middle School and High School ELD strategic and Newcomer sections	Supplemental and concentration grant funds will provide 6.5 FTE to provide ELD and Newcomer support for grade 6-12. Strategic Support classes for English learners which based on ELD level and provide 30 minutes of ELD instruction and 20 minutes of academic support per day. Newcomer support will be provided for two periods per day to support the development of English	\$530,000.00	Yes
3.3	ELD Coordination	Supplemental funds will provide 1 FTE for the English Learner (EL) Coordinator. The EL Coordinator will oversee both the LCAP English language learner services, facilitate the DELAC, identify and support supplemental instructional materials for EL students, oversee the district AVID program, and monitor program data to assure program effectiveness.	\$125,000.00	Yes
3.4	Supplemental Instructional Materials for Newcomer Students	Supplemental funds will be used to purchase instructional material that will support the unique needs of newcomer students at each level.	\$25,000.00	Yes
3.5	Bilingual Paraeducators	Supplemental and concentration grant funds will be used to hire 4 full time and one 6 hour Bilingual paraeducator to support newcomer EL students in mathematics, science and history/social science classes. Bilingual paraeducators work alongside classroom teachers in	\$235,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supporting English learners who have a level 1 or 2 level of proficiency on the initial and/or summative ELPAC.		
3.6	Parent Education for Spanish Speaking Families	Parent Institute for Quality Education (PIQE) Parent Engagement Courses. The service provides two nine week sessions to support parents in working with students to: improve their academic performance; develop healthy and constructive relationships with their parents, teachers, and counselors; and focus/prepare themselves for post-secondary education. Supplemental funds will contract for two PIQE classes during the school year.	\$40,000.00	Yes
3.7	ELPAC Testing Support	Supplemental funds will be used to provide an hourly rate for district ELPAC team members, including retired staff, to receive yearly training and administer the individualized portion of the initial and yearly summative ELPAC. The state requires that English learners take an initial ELPAC assessment upon entering a district in the fall and a yearly summative ELPAC in the spring. Classroom teachers and site administrators indicated that having a district team complete the individualized portions of the assessment provides more uninterrupted class time for students.	\$30,000.00	Yes
3.8	Parent education for English Learner families	These funds will supplement the LCAP allocated funds for parent education which promote student motivation, parent participation to include PIQE, parent nights, or other areas of parent interest as determined by district surveys and parent input	\$15,000.00	No
3.9	Professional Development for Certificated/Classified Staff	This continues to be an area of need based upon performance data for our EL students as well as staff feedback surveys. PRJUSD will allocate additional funds to train teachers and paraeducators in the best instructional practices for our English Learner (EL) programs to include designated and integrated language development support.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing

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.

Many of the actions in Goal 3 are an expansion of the actions that were previously implemented in the last three year LCAP that have demonstrated success in reclassifying English learners. The current focus is to reclassify English learners as early as possible to allow students the full range of elective programs at the secondary level. For English learners at the secondary level, the focus is on providing ELD support at their English level (rather than at their grade level). This focus has led to more secondary students reclassifying as English proficient. The district provides a Newcomer Program at the secondary level for students new to the United States who do not speak English and had planned to implement the program at the elementary level in 2021-22. However, the number of K-5 newcomer students was not sufficient at any one site to implement a formal program. Additional support, including instructional material and bilingual paraeducators, was provided to elementary school sites based on the number of newcomer students.

In Goal 3, as in other goals, staffing of new and vacated positions that were required to complete the services to students and families was challenging and the primary reason that actions were not fully implemented.

2021-22 Action 1 - Elementary ELD Teachers (including newcomer program).

There were not enough concentrated newcomer students to hire a newcomer teacher. Additional support was given to one elementary site with an additional bilingual paraeducator.

2021-22 Action 3 - ELD Teacher on Special Assignment (TOSA) and ELD Coordinator

The ELD Teacher on Special Assignment remained unfilled for the 2021-22 school year. The ELD Coordinator left the district in August, another ELD Coordinator was hired but also left the district in February. Currently the job duties of the ELD Coordinator are being completed through reallocation of staff or contracted duties.

2021-22 Action 5 - Bilingual Paraeducators

There were three bilingual paraeducator positions that remained unfilled under this action.

2021-22 Goal 8 AVID Excel Implementation

Professional development for AVID Excel was completed using one-time state funding. However, during the coaching process with the AVID regional program, it became clear that we would be unable to implement the full AVID Excel program and still meet the required minutes for ELD instructional for our English learners who had scored a 3 or 4 on the state ELPAC assessment. It was determined that the AVID training was valuable and that the AVID strategies could be taught within the ELD course, but that program as designed by AVID could not

be implemented to fidelity. Training through AVID institutes is open to all teachers and we will continue to encourage ELD teachers to attend and use AVID instructional strategies.

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.

Even though a newcomer teacher was not hired in Action 1, the majority of the funds were used due to the higher than estimated costs for the Elementary English Language Development teachers. Only an additional \$34,000 was carried over from this action item.

The material difference between budgeted and estimate actual expenditures by action is:

2021-22 Action 3 - ELD Teacher on Special Assignment (TOSA) and ELD Coordinator

Due to unfilled positions, the majority of these funds were unspent and approximately \$150,000 will be carried over from this action item and allocated to contributing services in the 2022-23 LCAP.

2021-22 Action 5 - Bilingual Paraeducators

Due to unfilled positions, \$135,000 of these funds were unspent and will be carried over from this action item and allocated to contributing services in the 2022-23 LCAP.

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

2021-22 Actions 1-8 contributed to the success of reclassification rates for English learners. While the California Dashboard was not published in 2019-20, district data shows that 155 students were reclassified, 12.3% of English learners, which is above the county and state percentages. In 2020-21, 17.8% of students were reclassified which was again above the county and state average. Data on iReady assessment in mathematics and reading in spring of 2022 indicates that English learners are making progress toward growth goals in these content areas. An analysis of the 2020-21 ELPAC scores show fewer students who grew a level or maintained at level 4 on the English Learner Progress Indicator (51.5% in 2020 and 43.5% in 2021) and more students declined a level (18.3% in 2020 and 25% in 2021). We believe that this is the result of the distance learning and hybrid models that were used for the school year. We believe that Action 1, 2, and 5 have played a significant role in helping to bridge the achievement gap in English learner performance that developed last year by provided designated ELD based on each student's English language proficiency. Data from iReady reading indicates that significant progress has been made for English learners in closing the gap. 2021-22 SBAC data will be analyzed after the assessment results are released.

The success of Action 6 Parent Education for Spanish Speaking Families was also deemed successful through DELAC feedback and program evaluation of Parent Investment for Quality Education (PIQE). DELAC and other parent groups indicated the need to continue and expand the program next year as well as add additional parent training options.

On site staff survey and through district educational partners, there was feedback that additional training was needed for teachers to provide the designated and integrated language support for English learner students. The designated strategies are used by specialized ELD teachers and the integrated strategies are used by classroom teachers to build English language skills through content areas and to scaffold instruction to provide support for English learners as they master core content areas.

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.

The following are the changes to planned actions:

2022-23 Action 1 - Elementary ELD Teachers (including newcomer program).

Based on student data, there appears to be enough newcomer students to hire a newcomer teacher and this program will be able to be implemented in 2022-23. In addition, one FTE will be added for an elementary ELD teacher to support English learners at school sites with increased numbers.

2022-23 Action 6 - Parent Education for Spanish Speaking Families

Expand the number of sections of Parent Investment for Quality Investment (PIQE) offered during the 2022-23 school year

2021-22 Action 8 - AVID Excel Implementation

This will no longer be a goal within the LCAP. The training for AVID Excel was a one time expense. While the district will not be implementing AVID Excel in its formal form at this time due to the need to provide 30 minutes of ELD instruction, the determination was that these ELD classes will teach and use AVID strategies and that continued professional development for ELD teachers will occur through AVID institutes with funding occurring in the Goal 2 Action 2 AVID programs.

New Actions:

2022-23 Action 8 - Parent Education for English Learner Families

Funds from the ESSER III plan adopted by the Board of Trustees on April 26, 2022 will supplement the LCAP allocated funds for parent education which promote student motivation, parent participation to include PIQE, parent nights, or other areas of parent interest as determined by district surveys and parent input

2022-23 Action 9 - Professional Development for Certificated/Classified Staff

PRJUSD will allocate additional funds through the ESSER III plan adopted by the Board of Trustees on April 26, 2022 to train teachers and paraeducators in the best instructional practices for our English Learner (EL) programs to include designated and integrated language development support.

The following is a change to planned metrics:

Progress toward reclassification as English proficient:

The district has modified a metric to be in alignment with the state English Learner Progress Index (ELPI)

The original metric: increase the percentage of students who move from ELPAC 1 to 2, 2 to 3 and 3 to 4 has changed to two metrics referencing the English Learner Progress Index (ELPI):

The metric now reads:

Increase the rate of EL students who progressed at least one level on the ELPI or who maintained at ELPI level 4

Decrease the rate of EL students who decline a level on the ELPI

In addition a metric was added to regarding the redesignation rate:

New Metric: Increase the redesignation rate for EL students to 16% of EL districtwide

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
4	All students will read at grade level by the end of third grade as measured by the local district reading assessment (Focus Goal) State (Priority 3, Priority 4)

An explanation of why the LEA has developed this goal.

In the research document Why Reading by the End of Third Grade Matters, the authors spell out the research regarding the correlation between reading on grade level by third grade and school success including graduating from high school and attending college. Through the use of K-3 reading intervention teachers and paraeducators, the district has made great strides in improving reading achievement as measured by the reading achievement section on the SBAC third grade ELA assessment. While there was even greater growth for our English learners, low income, and foster youth (unduplicated subgroups), there was still a reading gap between our general population and our subgroups. The district had convened a K-2 Literacy Task force prior to the pandemic which continued in the Spring of 2021. The task force is building upon the success that was gained pre pandemic to support the needs post pandemic. The stakeholders including the LCAP Parent Advisory, the DELAC and the LCAP Stakeholders Committee all agreed that this goal is needed and an important foundation for overall school success. Input in 2021-22 from surveys of parent and staff, input from the District Educational Partners Committee and the LCAP Parent Advisory reaffirmed this goals. Interim data on reading indicates that 2nd grade students had a significant gap in reading achievement compared to previous years due to key skills taught during distance learning. Literacy coaches were added using one time funding in 2021-22 and due to the success of supporting classroom teachers in reading and the tiered supports for reading are included with supplemental and concentration funding for 2022-23.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
IReady Assessment on grade level reading	Winter 2021 39% of second grade students scored in the green range (Tier 1)	Winter 2022 46% of second grade students scored in the green range (Tier 1)			75% of second graders will score in the green range (Tier 1)
iReady Assessment intensive intervention	Winter 2021	Winter 2022			10% or less on students will score in the red tier (Tier 3)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	21% of second grade students scored in the red tier (Tier 3)	18% of second grade students scored in the green range (Tier 3)			
SBAC Grade 3 Assessment - Reading Achievement	2019 SBAC - Near or Above Standard in Reading 71% of all 3rd grade students 60% of EL students 67% of Low Income students 40% of students with disabilities	SBAC Grade 3 assessment results will be available in the fall			Near or Above Standard in Reading 81% of all 3rd grade students 70% of EL Students 77% of Low Income Students 50% of students with disabilities

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Intervention Teachers and Paraeducators	District wide, 6.5 TK-5 reading intervention teachers and 30 TK-1 paraeducators will be funded through supplemental and concentration grant funds to provide effective tiered reading intervention for students in grades K-3. This will provide differentiated instruction for an additional 30 minutes of reading support for identified students through both a push-in and a pull-out methodology.	\$1,675,000.00	Yes
4.2	After School Reading Support	Surveys from parents and staff indicate that additional support for reading for students participating in afterschool programs is needed. Funding would expand library services through district library media techs by two hours each day to provide literacy through after school	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		programs and for students and parents who use the library on a walk-in basis.		
4.3	Strategic Support Curriculum and Assessment	Supplemental Funding will be used to English language arts and mathematics individual diagnostic assessments including IReady, Illuminate and Measure of Academic Progress (MAP) Accelerator as these software programs determine students' needs for intervention. Additional funding will be used for research based instructional materials to meet the identified needs.	\$154,821.00	Yes
4.4	K-5 Collaboration for Reading Achievement	Supplemental funds will be used for release time for follow up coaching support through grade level collaboration teams at the elementary level. This coaching support will focus on supporting students who need help in meeting grade level standards.	\$20,000.00	Yes
4.5	Early Literacy and School Readiness Outreach	Supplemental grant funds will be used to provide a .5 FTE Early Literacy and School Readiness Coordinator and for instructional materials to supporting families in early literacy activities.	\$70,000.00	Yes
4.6	K-5 Literacy Coaches	6 Literacy Coaches will provide professional development and coaching support for teachers and paraeducators in the area of reading including effective implementation of the core reading programs and tiered intervention programs and strategies	\$753,000.00	Yes
4.7	LETRS Foundational Reading Professional Development for Elementary Teachers	PRJUSD has collaborated with our PRPE partners to negotiate compensation for every elementary teacher to participate in a two-year professional development opportunity focused on teaching foundations of reading in our classrooms. This will be the second year of the professional development	\$400,000.00	No

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.

An extensive training program for all K-5 teachers took place in reading. The LETRS professional development provided 40 hours of training in four units with debrief time following each unit. The teachers were supported by literacy coaches who worked to support teachers to implement the reading strategies and content. This is the first of a two year program which was negotiated with the district's labor partner. At each elementary school site reading intervention teachers and paraeducators were hired to provide a tiered support of interventions for reading focused on the K-3 grade level. Supplemental materials and reading assessments were purchased to target intervention support. Library media techs provided after school support for children and families with library time and reading activities. Our Early Literacy and School Readiness Coordinator provided virtual experiences for young families to support early literacy and language developments.

The substantive differences between planned actions and actual implementation was:

2021-22 Action 6 - K-3 Professional Development on the Needs of Unduplicated Students and Reading

This action was not implemented due to the extensive training required through 2021-22 Action 2, professional development for teachers and paraeducators on core and intervention materials. It was determined that with the core training and the training required to meet the social emotional needs of students returning to school that additional training needed to be postponed. In working with District Educational Partners, it was determined that additional collaboration time to implement the current training was preferable to conducting additional new training.

2021-22 Action 7 Early Literacy and School Readiness Outreach

All presentations were virtual and not as extensive due to COVID restrictions and concerns, fewer parent education offerings were completed and less funding was used than anticipated.

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.

The material difference between budgeted and estimate actual expenditures by action is:

2021-22 Action 6 - Literacy Coaches

Actual expenses were much greater than projected expenditures due to the experience of the staff that applied for the positions. State one-time funds covered the additional expenses

2021-22 Action 2 - K-3 Professional Development for Teacher and Paraeducators on Core and Intervention Materials

The estimated expenses listed in the LCAP were based on a per year cost (\$150,000), however, the two year professional development program contract was paid up front and thus the actual expense was \$288,581. The funds were already allocated through the Expanded Learning Opportunities Grant.

2021-22 Action 3 - Intervention Teachers and Paraeducators

Actual expenses were much greater than projected expenditures due to the experience of the staff that applied for the reading intervention positions. In addition, there were more primary students than originally projected and thus more paraeducators were hired than originally planned. The additional funds were covered by unspent funds in Goal 1 Action 3.

2021-22 Action 6 - K-3 Professional Development on the Needs of Unduplicated Students and Reading

This action was not implemented and the allocated funds of \$50,000 will be carried forward to fund contributing actions in the 2022-23 school year LCAP Plan.

2021-22 Action 7 - Early Literacy and School Readiness Outreach

Less funding was used for parent education nights than estimated due to the restriction due to COVID and the surges in January and February. Approximately \$40,000 will be carried forward to fund contribution actions in the 2022-23 LCAP plan.

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

2021-22 Actions 1-5 and 7 worked together to improve reading achievement. The 2021-22 iReady reading data shows a significant improvement in second grade reading scores based on initial assessments with almost double the number of students who are on grade level and half of the percentage of second grades who will require intervention as they enter third grade compared to the 2020-21 cohort. In addition, 24% of students had already made their stretch growth goal at the March assessment. The stretch growth goal is designed to return a student to on grade level performance. The median percent progress toward typical growth for the district is 104%. The typical growth is the average annual growth for a student at their grade and baseline placement level. Reading at all grade levels has mirrored this improvement. This demonstrates that the focus on reading professional development with literacy coaches and a tiered system of reading support with reading intervention teachers and paraeducators is making a statistical difference in the reading achievement of students.

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.

To provide greater clarity to actions designed to increase or improve services for unduplicated students funded through the supplemental and concentration grant funds, the actions in the 2022-23 plan were reordered to list all actions contributing to increased or improved services first and then actions funded from additional state or federal funds, including grants next. The following are the changes to actions:

2022-2023 Action 6 (2021-22 Action 1)- K-5 Literacy Coaches

During the 2021-22 school year literacy coaches were hired using state one-time funding to support the goal of all students reading on grade level by third grade. An evaluation of this service was conducted through staff surveys, input from site administrators and through reading data using iReady. It was determined that this service is effective in strengthening individual teachers' ability to teach reading and the entire

tiered system of reading supports. Supplemental grant funding will be used to continue to provide 6.0 literacy coaches, one at each elementary school.

2021-22 Action 3 (2022 -23 Action 1) Intervention Teachers and Paraeducators

One FTE for an elementary reading intervention teacher will be added to support K-3 students at school sites with increased numbers of unduplicated students.

2021-22 Action 2 K-3 Professional Development for Teacher and Paraeducators on Core and Intervention Materials is replaced with 2022-23 Action 7 LTRS Foundational Reading Professional Development for Elementary Teachers to reflect the 2022-23 training priority.

2021-22 Action 6 K-3 Professional Development on the Needs of Unduplicated Students and Reading is replaced by 2022-23 Action 4 K-5 Collaboration for Reading Achievement. Funds will be used for release time for follow up coaching support through grade level collaboration teams at the elementary level. This coaching support will focus on supporting students who need help in meeting grade level standards.

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
5	All students will be ready for Algebra I by the end of 8th grade as measured by local district mathematics assessments in English language arts and mathematics (Focus Goal), (Priority 4)

An explanation of why the LEA has developed this goal.

Research and local data has demonstrated that students who are prepared for Algebra I by the end of 8th grade will be able to complete a sequence of mathematics courses that will complete the eligibility requirements for college admissions, lead to success on the 11th grade SBAC assessment and be able to effectively complete CTE capstone courses and be CTE completers. In the 2019 SBAC assessment, only 39% of all students demonstrated that they met or exceeded standards in the mathematics assessment. Following the pandemic only 48% percent of exiting 8th grade students score at a level 2-4 on the NWEA MAP Assessment which means that 52% of students exiting 8th grade will need intensive intervention and support to complete Algebra I. K-5 Site administrators have indicated that upper elementary students made less progress this year in mathematics as compared to English Language Arts. Teachers in grades 6-8 indicated that students will not be as prepared this year due to the limitation imposed by distance learning. Students reported that the subject most difficult to do in distance learning is mathematics and parents indicated the need for more help and support in mathematics. This goal is designed to support students in making accelerated progress towards standards mastery. Also included in professional development and coaching for grade 4-8 mathematics teachers to meet the unique needs of unduplicated students. The need for support for mathematics achievement was echoed in LCAP surveys of teachers, students and parents, in all formal LCAP Committee, in the DELAC and with site administration and staff. In 2021-22, K-5 mathematics intervention teachers were added using one-time funding. The continued need for student support in filling gaps that developed in the pandemic has led to continue funding the K-5 mathematics specialist through supplemental and concentration grant funds.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NWEA MAP mathematics Assessment	Spring 2021 48% of all 8th grade students scored in levels 2-4	Spring 2022 52% of all 8th grade students scored in levels 2-4			75% of all 8th grade students will score in levels 2-4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Mathematics Assessment	2019 Assessment percentage of meets or exceeds standard 39% of all 8th grade students 26% of 8th grade Low Income Students 0% of 8th grade EL 29% of 8th grade RFEP 6% of 8th grade SWD	CAASPP Mathematics Assessment results available in the Fall			50% of all 8th grade student score at meet and exceed standards 40% of Low Income Students 10% of EL 45% of RFEP 15% of SWD

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Supplemental funds will be used for release time and cost of professional development for mathematics teachers in grades 4-8 and .8 FTE release time for two 6-8 mathematics TOSA to be released two periods a day to support the implementation of aligned and effective mathematics program.	\$125,000.00	Yes
5.2	Strategic Mathematics Support Classes	Supplemental and concentration grant funding will provide 1.2 FTE of mathematics teachers at the 6-8 grade level to provide for reduced class size for strategic support classes in mathematics. These reduced class sizes will allow for more individualized support and small group instruction.	\$160,000.00	Yes
5.3	K-5 Mathematics Intervention Teachers	5.5 elementary math Intervention teachers (1 to 1.5 for each site based on student population) who will work with classroom teachers to help accelerate student learning to grade level standards. Data from	\$681,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		iReady mathematics demonstrates that there is a performance loss with students in grades 3-5 in mathematics. That is, students in these grade levels are performing below student achievement levels from previous years indicating that students will need support in the 2021-22 school in accelerating to meet grade level standards. Site administration identified this action as needed to recover from the performance loss in the pandemic.		
5.4	Professional Development and Curriculum Development focused on Core Instructional Practices	Professional Development for teachers in grade 4-8 regarding core mathematics programs including support for students who have not mastered grade level standards. Curriculum development for common pacing guides and assessment. Surveys of teachers indicated that additional curriculum work is necessary to identify high leverage standards and how to use core materials to support students in mastery of those standards including scaffolded supports	\$25,000.00	No

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.

At the K-5 level, math intervention teachers were hired although the positions were not fully filled during the entire school year. At the 6-8 level, the Teacher on Special Assignment positions were filled for the full year and instructional strategies were shared and demonstrated. Through collaboration, work has begun on common pacing guides and assessment. In addition, strategic mathematics support classes were implemented at this level. At all levels, the shortage of substitute teachers impacted the ability to do release days for collaboration or sent teachers to professional development opportunities. As in other goals, the challenge was fully staffing new positions.

The substantive difference between planned and actual implementation was:

2021-22 Action 1 - K-5 Mathematics Intervention Teachers

We were unable to fill all the K-5 mathematics intervention teacher positions at the start of the year and there was a vacancy that occurred during the year thus not all schools had a full year of this planned action

2021-22 Action 2 - Professional Development and Curriculum Development focused on Core Instructional Practices

Due to the lack of substitute teachers and the cancelation of in-person conferences, there was limited ability to implement this action.

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.

Even though there were positions that were not filled throughout the year in 2021-22 Action 1, there is not a material difference between budgeted expenditures and estimated actuals, because the actual expenditures were under budgeted.

The one action in which there was a material difference between budgeted and estimate actual expenditures was:

Action 2 - Professional Development and Curriculum Development focused on Core Instructional Practices.

A small amount of funding was used for collaboration time but the remaining funds, \$23,750 were reallocated in the new ESSER III plan that was presented to the Board of Trustees on April 26, 2022.

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

Iready data shows a significant increase in mathematics. On the diagnostic test in the fall, only 9% of K-5 students were on grade level and 36% of students were two or more years below grade level. On the March Iready assessment 33% of students were on grade level and only 16% of students were two or more years below grade level. In addition, 24% of students had already made their stretch growth goal at the March assessment. The median percent progress toward typical growth for K-5 was 89%. The typical growth is the average annual growth for a student at their grade and baseline

Interim 6-8 grade mathematics data from Measures of Academic Progress (MAP) indicated that there are pockets of effective classroom instruction including the effective use of support strategies. Middle school MAP data from the Spring 2020-2021 assessment indicated an average of 19.85% of middle school students were projected to meet or exceed grade level standards in mathematics. In the Spring 2022 MAP administration, 24.45% of middle school students were projected to meet or exceed standards in mathematics. In the 2020-2021 school year, there were 50 students in math prep classes at the middle school level and 100% performed far below grade-level on the NWEA Map math Spring assessment. In the 2021-2022 school year, there were 96 students in math prep classes at the middle school level and 96% performed far below grade-level on the NWEA Map math Spring assessment. On the The TOSAs have been limited in demonstrating and modeling effective practices due to the lack of substitutes particularly during the COVID surges with delta in the fall and omicron in the Winter. Even though these actions was not fully implemented this year, the input from educational partners is that we continue to focus on mathematics and find a way to provide release time for professional development.

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.

To provide greater clarity to actions designed to increase or improve services for unduplicated students funded through the supplemental and concentration grant funds, the actions in the 2022-23 plan were reordered to list all actions contributing to increased or improved services first and then actions funded from additional state or federal funds, including grants next. The following is the change to planned actions:

2022-23 Action 3 (2021-22 Action 1) - K-5 Mathematics Intervention Teachers

During the 2021-22 school year, elementary mathematics intervention teachers were provided through state one-times funding and internal assessment data shows an increase in students' levels of performance in mathematics. District wide, 5.5 elementary mathematics intervention teachers will be hired to provide effective tiered mathematics intervention for K-5 students using supplemental and concentration funds.

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
6	Students with Disabilities will increase achievement in English language arts and mathematics as demonstrated by district assessments. (Priority 3) (Required LCAP Goal - Focus Goal)

An explanation of why the LEA has developed this goal.

Students with disabilities (SWD) were assigned the red performance level for three years from 2016-2019 in English language arts and in mathematics SWD were assigned the red performance level for two years and the orange performance level in 2019. The SWD district subgroup is scoring below the state SWD subgroup in English language arts and mathematics on the state assessments. The participation rate for SWD on the English language arts and mathematics state assessments as been below 95% for those three years. The majority of students with disabilities are also socioeconomically disadvantaged (69%), English learners (17%) or foster youth (1%) and thus are part of the unduplicated student groups and will receive services identified in goals 1-5. The need for improved student achievement in English language arts and mathematics in the SWD subgroup was identified and taken into account in developing Goal 4 (Reading on Grade Level by Grade 3) and Goal 5 (Prepared for Algebra I by the end of 8th Grade) in 2021. Actions were included within these goals to support improved achievement for unduplicated students including students with disabilities in reading and mathematics. In 2021-22, the California Department of Education notified the district that a separate LCAP goal would be required due to the performance on the state assessments in English language arts and mathematics in the years 2016-2019. The actions listed in goal 6 are additional services that are intended to enhance the services in goals 4 and 5 and are directed specifically to the subgroup of SWD.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities (SWD) participation rate on the SBAC	94.5% in 2018-19	Participation rate will be available in the fall on the CA Dashboard			95% participation
Students with Disabilities (SWD) achievement on the 2018-19 SBAC	CA Dashboard 2019 English Language Arts	CA Dashboard will be available in the fall			Green Performance Level Meets state average for SWD in English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments in English language arts and mathematics	Red Performance Level 103.3 points below standard 2019 Mathematics Orange Performance Level 133.8 points below standard				language arts and mathematics
Students with Disabilities (SWD) achievement on the K-5 iReady reading and math assessments for Spring 2022.	iReady Spring 2022 Assessment for SWD K-5th grade Reading Two or more grades below: 46% One grade below: 36% Early grade level: 11% Above grade level: 8% K-5th grade Math Two or more grades below: 42% One grade below: 43% Early grade level: 8% Above grade level: 7%	New Baseline Data			iReady Spring Assessment K-5th grade SWD Reading Two or more grade below: less than 60% Early grade level or above grade level: 40% Math Two or more grade below: less than 60% Early grade level or above grade level: 40%
Parent Participation at IEP meetings	99% of parents who attended IEPs indicated they felt they were part of the IEP	New Baseline Data			100% of parents who attend IEPs will indicate they felt included as part of the IEP process.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	process in 2021-2022 school year.				
Classroom Observation in co-teaching classroom will demonstrated the use of Universally Designed Lessons	Baseline will be established in Fall 2022				80% of the lesson observe will demonstrate the element of UDL lessong
NWEA Reading assessment in grades 6-8 for all students with disabilities (SWD).	<p>All students with disabilities:</p> <p>9% at/above grade-level</p> <p>10% near grade-level</p> <p>81% below grade-level</p> <p>6th grade:</p> <p>10% at/above grade-level</p> <p>15% near grade-level</p> <p>76% below grade-level</p> <p>7th grade:</p> <p>9% at/above grade-level</p> <p>12% near grade-level</p> <p>79% below grade-level</p> <p>8th grade:</p> <p>0% at/above grade-level</p> <p>10% near grade-level</p> <p>88% below grade-level</p>	New baseline data			All grade-levels will show an increase of 10% of students to be at or above grade-level on the NWEA reading assessment on the Spring 2023 assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Teacher training on mathematics and English language arts standards	Special Education teachers will be provided training on mathematics and English language arts standards	\$5,000.00	No
6.2	Co-Teacher training for English language arts and mathematics	Mathematics, English language arts and special education teachers will receive training and coaching on effective co-teaching practices	\$10,000.00	No
6.3	Interim Assessment Training	All mathematics and English language arts teachers along with special education teachers will receive training the uses of the SBAC interim assessments	\$20,000.00	No
6.4	Universal Design for Learning	Teachers in English language arts and mathematics will receive training in Universal Design for learning along with special education co-teachers along with coaching and release time	\$20,000.00	No
6.5	Parent Education on District and State Assessments	Parent education for special education families will be provided on state and local achievement measures focused in grade 3, 6, and 11. This will include the importance of participation and the accommodations for students with disability and alternative assessments.	\$2,000.00	No

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.

New goal for 2022-23

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.

New goal for 2022-23

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

New goal for 2022-23

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.

New goal for 2022-23

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)
\$8,697,821	\$234,371

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
15.08%	2.39%	\$1,620,850.00	17.47%

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.

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s) and be effective in helping close equity and performance gaps. Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. The contributing “wide” actions in this plan are:

Goal 1, Action 1 Social Emotional Supports

Across the district, we have noticed through data analysis that our low income, foster youth, and English Learner students had high levels of suspension and chronic absenteeism on local and state data. As such, Counseling and mental health services are available to all students district-wide in order to help support the social-emotional needs of students who are facing difficulties in their lives that are causing them to suffer at school. These trained and skilled professionals will help students cultivate self-regulation, process trauma and stresses, and develop interpersonal skills that will ultimately lead to greater levels of confidence, independence and self-awareness. Six elementary counselors, two mental health specialists (one at PRHS and on serving elementary students) will provide necessary supports to decrease suspension and

chronic absenteeism for low income students, foster youth, and English learners. In addition, a universal screener for social emotional wellness will be purchased and a Wellness Center will be established at PRHS which included necessary space modifications, technology and instructional materials and a mental health therapist. The six elementary counselors will work in conjunction with the school site psychologists, family advocates and site staff to support students in positive behavior and to support families in resolving underlying needs that may impact school attendance. The mental health therapists will work in conjunction with the middle school mental health therapists provided through a PEI grant for a full continuum of services K-12. This action is designed to meet the needs most associated with the stresses and experiences of low income students, English learners, and foster youth. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. PRJUSD expects that chronic absenteeism rates will be reduced to no more than 9% and suspensions to no more than 3.3% with a green status for all subgroups on the CA Dashboard.

Goal 1 Action 2 Staff Training and Coaching on the Needs of Unduplicated Students

In 2022-23, there are two targeted focuses for professional development. One area of focus is supporting new-to-the-profession teachers. It is projected that PRJUSD will have over 50 certificated teachers who are working toward a clear credential. The second focus for teacher professional development is integrated ELD for secondary teachers. In a needs assessment, secondary teachers indicated that this is an area of need which has been confirmed by site administrators. Supplemental funding will provide induction teachers with mentors who are knowledgeable about unduplicated students, the opportunity to visit classrooms of teachers who are demonstrating strategies that support the needs of unduplicated students and attending conferences and workshops that focus on the needs of English learners, low income students and foster youth (unduplicated students). At the secondary level, release time will be provided for teachers to receive training on integrated ELD strategies and to do collaborative planning on incorporating those strategies into the classroom. The Rand Study, Teachers Matter, is the definitive study that identifies the importance of the quality of teachers in student achievement. The study concluded that “teachers matter more to student achievement than any other aspect of schooling. There are also studies identifying teacher impact in other areas as well. In Understanding a Teacher’s Long-Term Impact - What Do Test Scores Miss? The Importance of Teacher Effects on Non-Test Score Outcomes (Journal of Political Economy 2018), research found that “teachers who improved their students’ noncognitive skills—which include motivation and the ability to adapt to new situations, as well as self-regulation and had important impacts on those students: They were more likely to have higher attendance and grades and to graduate than their peers. They were also less likely to be suspended and to be held back a grade. A key time to improve teacher efficacy is at the start of their career. In the research conducted by Anita Woolfolk Hoy, Ohio State University and presented at the American Education Research Association in the paper “Changes in Teacher Efficacy During the Early Years of Teaching”, Hoy concludes that “some of the most powerful influences on the development of teacher efficacy are mastery experiences during student teaching and the induction year.” PRJUSD expects that this action will increase attendance to 95%, reduce suspensions to 3.3%, reduce chronic absenteeism to 9%, and support the improvement of student achievement targets.

Goal 1 Action 3 Family Advocates including Migrant Family Outreach and Communication Support

Our interim achievement data indicates that English learners and low income students had the greatest level of learning loss and our suspension and chronic absenteeism number for these subgroups are above the district average. Data provided by the LINK nonprofit demonstrated the need for additional family advocate services to help families who are struggling to meet basic needs. Input from the DELAC indicated the need to expand family advocate services to high needs sites that had services on a part-time basis. In addition, there

have been numerous calls to expand both translation and interpretation services and to do more outreach to Spanish speaking families. At our schools with the highest levels of English learners we struggle to fill the required ELAC positions. Our surveys, interviews and educational partners all provided feedback on the need to provide designated services to our Spanish speaking families and low income families. During the development of the 2021-24 LCAP a gap of services was identified for migrant students and their families between our core district program and services provided through the Region VIII federal Migrant Education program. Funding will provide 8.5 family advocates, a contract with the LINK nonprofit for family advocate services for families who need intensive services, a classified management who will provide outreach services to migrant and EL families, a Communication Services Director who will coordinate translations and interpretation and do family and community outreach, and additional paid translation and interpretation services for specific events and projects. Family advocates will be placed at schools with high populations of unduplicated students and Spanish speaking families. In Building Bridges Between Home and School, research regarding barriers to family involvement highlighted research in which “survey data show that parents who do not speak English at home are less likely to participate in school-based activities, and more likely to participate in fewer activities over the course of the school year. Culturally based differences in communication styles, expectations for teachers, parents, and children, and views on the best ways to raise and educate children can create discontinuities between families and schools. To address language barriers, schools highlighted in this report provide extensive translation services. These schools provide translation for school-home communications, parenting training, and participation in decision making and school governance. A home-school liaison, often a parent who lives in the community, can play a crucial role in building trust between home and school. Because a home-school liaison is usually closely identified with the community and shares the same cultural background with parents, he or she is well-equipped to reach out to parents whose cultural backgrounds differ from teachers.” Family engagement has been identified throughout literature as an essential factor for increased student achievement particularly for English learners and low-income students. “The evidence is consistent, positive, and convincing: families have a major influence on their children’s achievement in school and through life. This fourth edition of Evidence confirms that the research continues to grow and build an ever-strengthening case. When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more.” A New Wave of Evidence: The Impact of School, Family , and Community connections on Student Achievement, Henderson, Mapp 2002. “Results indicated that even after controlling for background characteristics and risk factors, parent involvement in school was significantly associated with lower rates of high school dropout, increased on-time high school completion, and highest grade completed”. Parent Involvement in Elementary School and Educational Attainment American, Bernard, Youth Services Review, 2004. In Vehicles for Change, Volume I and II, the importance of family advocates, family resource centers and integration of services from schools and communities was documented. Evaluations of services provide indicators that demonstrate how quality family support programs have led to both short and long positive outcomes for children and families including: Significant improvements on all seven basic needs domains, on all three parenting skills domains, and in the family functioning measures of cohesion and significant decrease in in families reporting citations or arrest. PRJUSD expects that we will see the percentage of students who indicate they are connected to school on the LCAP survey to increase to 90% and chronic absenteeism rates will be reduced to no more than 9% and suspensions to no more than 3.3% with a green status for all subgroups on the CA Dashboard.

Goal 1 Action 5 Extension of School Support Beyond the School Day including Transition Support

Educational Partners from all committees (parents, district staff, DELAC, and community educational partners) indicated the need to establish actions which connect students to school and to have them interact with other students and adults in nonacademic ways which will

help to build a positive learning community. Input from educational partners indicated the need for engaging activities in art, science, engineering, and physical education which is particularly important for low income students as they may not have access to enrichment activities through the home. In addition, parents and staff identified the transition year (between 5th and 6th grade and between 8th and 9th grade) as particularly important for building students' relationships with each other and with staff. Grade data for PRHS indicates that 35% of freshman students receive a grade of F in the first semester and that higher levels of failure are experienced by English learners, foster youth and low income students (unduplicated students). Currently, Foster Youth, English learners and low income students have suspension and absenteeism rates higher than the district and state average. Paso Robles High School has been rebuilding its transition program from 8th to 9th grade, Link Crew, as there was a gap year with distance learning and seniors who are graduating have not been able to train or support younger students to participate as mentors. The need for a transition program from 5th to 6th grade was identified prior to the pandemic, but full implementation did not occur due to the pandemic. To enhance K-8 existing programs, this funding will provide art, science, engineering and physical activity to existing school programs including after school programs by providing contracts with outside providers, purchasing additional instructional materials, providing compensation for district staff and funding transportation. To provide for strong transition programs from 5th grade to 6th grade (FMS and LMS) and from 8th grade to 9th grade (PRHS) which occurs during the summer and through the beginning of the year, funding will be provided for training 6-12 staff and mentor students through the LINK Crew (high school) and Where Everybody Belongs (WEB) program (middle school) along with for the orientation. In addition, funding will be used for two additional periods for the leadership teachers to expand students activities including the follow up to the transition programs. Link Crew and WEB are school orientation and transition programs that welcome 6th and 9th graders and make them feel comfortable through the first year of middle school. These transitions begin in the summer and provide peer mentors for students as they enter middle and high school. The high level of absenteeism and suspension rates for our unduplicated students indicates that these students would benefit the most from quality transition programs. The majority of students who participated in after school programs are unduplicated students based on enrollment data. Unduplicated students often lack access to visual and performing arts that are not provided through the school day or after school programs. Academic achievement data shows that students who do not qualify as unduplicated make the transition between grade level without loss of academic achievement. However, unduplicated students are at risk for learning loss if they do not have a successful transition into middle and high school. These transition programs are built on the belief that students can help students succeed. Studies show that if students have a positive experience their first year in middle school, their chances for success increases dramatically. WEB also acts as an anti-bullying program. This program is the sister program to Link Crew which has been used successfully at the 9th - 12th grade level which is founded upon the same principles as WEB. The ninth grade year is when students are at the greatest risk for academic failure; in fact more students fail 9th grade than any other grade (National High School Center, 2007). The district has considered developing their own transitional programs, but believes that participating in an established program allows staff and students to take advantage of collaboration with other schools to identify the most effective strategies. PRJUSD expects that an effective transition program will be a factor in reducing the rate of failure among freshman students to 20%. PRJUSD expects that transition programs and the after school enrichment program will reduce chronic absenteeism and suspension rates for foster youth and low income students to levels no higher than the district average and that district-wide chronic absenteeism rates will be reduced to no more than 9% and suspensions to no more than 3.3% with a green status for all subgroups on the CA Dashboard.

Goal 1 Action 6 Community Partner School Model

The CALPADS report for October of 2021 indicated a deepening of the level of poverty which has led to an increase in the district's percentage of unduplicated students. While the district level has increased from 53% to 64% of unduplicated students, two schools have increased to levels about 75%. The district researched best practices for providing additional support to schools with high levels of both poverty and unduplicated students at the same time that the state of California introduced the California Community Partnership Program and announced funding for both planning and implementation grants. The Community School concept is designed for schools with high levels of needs and the state gives priority to schools with over 80% of unduplicated students. The district convened a steering committee which included district staff, representatives from the LCAP Community Educational Partners Committee and the Executive Director of the certificated bargaining unit to review the components of a model Community Partner School. Funding for this action will be used to plan and implement key practices of a community partner school includes a .5 FTE Community School Coordinator, and teacher compensation for home school visits. The Community School Coordinator will provide services at a school with a minimum of 75% unduplicated students and will serve to development parent engagement strategies focused parents of unduplicated students, shared leadership including parents and community member at the site and assist in the identification of needed services and develop partnership with local agencies and nonprofits. Home visits are seen as an essential strategy for developing relationships between staff and families. A home visitation model will be developed working with district labor partners. The Community Partner School is based on effective models that are well researched. The model is based on the Community Schools Playbook which highlights effective strategies, key practices and examples of model programs, policies and implementation from across the United States. PRJUSD expects that the implementation of the Community Partner School model will decrease the percentage of parents at the school who indicate that they are concerned about their students social emotional health and academic success to below 20%. In addition to impacting parents' concern for their child's social emotional health and academic achievement, PRJUSD expects chronic absenteeism rates will be reduced to no more than 9% and suspensions to no more than 3.3% with a green status for all subgroups on the CA Dashboard.

Goal 1 Action 7 Expanding Custodial Services to Provide for Increase Services

A review and analysis of iReady reading and mathematics data and feedback from educational partners representing low-income students found that many of these students come to the schools already behind their grade-level peers in the areas of English language Arts and Mathematics, with multiple gaps in prior learning resulting in credit deficiency. Also, stakeholders indicated that the COVID-19 pandemic exacerbated the achievement gap, resulting in students coming to our schools even further behind. Research shows that high-quality extended learning opportunities improve students' educational outcomes, including closing the achievement gap for low-income students by providing more time to build upon learning started in the classroom, work with a tutor or in a small group to master challenging concepts, and complete coursework and credits towards graduation. To address these needs, the LEA will continue to provide extended learning opportunities, which are supplemental to the school day, such as after school instruction, summer school programs, and field trips for students so that they have additional opportunities beyond the school day to progress towards grade-level standards and complete course credits towards graduation. These opportunities are necessary to provide extra time for students to learn grade-level skills and concepts so that they can make progress towards mastering grade-level standards in English language Arts and Math. They will also allow students additional time to complete coursework and earn credits towards graduation. With these additional learning opportunities comes an additional need for custodial work in order to maintain facilities and allow access to classrooms, restrooms, and site rooms during the extended school day. To meet this additional need, 8 FTE custodians will be hired to support extended school day programs. The additional custodians will ensure facilities are clean and safe and allow access to restrooms and all rooms. Although this action is directed to meet the needs and

experiences of English learners, low income students and foster youth, all students will benefit from extended school day opportunities. As a result, we expect an increase in academic achievement, in English language Arts and Mathematics, and in increased graduation rates for English learners, low-income students and foster youth. Furthermore, we anticipate that the FIT percentage will increase due to the additional hours that custodial staff will dedicate to maintain facilities to allow for learning opportunities for our students.

Goal 2 Action 1 Expanded Counseling Services for Unduplicated Students in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs

Expanded 6-12 counseling services (Lewis Middle School (LMS), Flamson Middle School (FMS), PRHS and Liberty Continuation High School (LHS)). The American School Counselor Association recommends a student to counselor ratio 240 to 1, however the actual nationwide average is 425 to 1. PRJUSD staff at 750 to 1 through base LCFF funding. Counselors can play a critical role supporting students in developing college and career plans as well as identifying and supporting students who are in potential academic jeopardy or who need social emotional support. Third quarter data from 2021 indicated that our English learners and low income students are less academically successful and are in greater graduation credit deficiency than ever before due to the impact of the pandemic. On the 2022 parent survey 51% of the parents indicated that they would like parent education on college and career readiness. Supplemental grant funds will provide an two additional counselors at both FMS and LMS (who each have the same raw number of unduplicated students), an additional four counselors at PRHS, which has the largest number of unduplicated students within the district and an additional .75 counselor at Liberty Continuation High School which has the largest secondary concentration of unduplicated students. Counselors will be supported by a data technician who will provide reports to all counselors regarding progress toward graduation and college and career readiness along with identifying students who may need additional monitoring. The data technician will also provide reports to site administration regarding results of achievement tests, failure rates, chronic absenteeism and suspensions. Finally parent education, PIQE will be provided for parents to support parent engagement and support for students' academic progress. These positions will focus specifically on unduplicated students monitoring their academic progress and providing additional social emotional support and recommending family advocate services as needed. The American School Counselor Association research finding indicates that "in particular, students of color and students from low income families benefit from having more access to school counselors... Lower student to counselor ratios in high poverty schools have better academic outcomes for students, such as improved attendance, fewer disciplinary incidents and higher graduation rates." (American School Counselor Association, 2015-16). PRJUSD expects to have an increase on the College and Career Readiness Index (CCI) to 60% of all students listed as prepared on the CCI with a green status for all subgroups and an increase in the high school graduation rate to 92% of all students with a green status for all subgroups. In addition PRJUSD expects that 90% of the total 8th grade student population will leave middle school with a GPA of 1.68 or higher.

Goal 2 Action 2 AVID programs

Local data produced each year through the Advancement Via Individual Determination (AVID) program validates the success of students enrolled in the AVID elective, including college acceptance for English learners and low income students from 90%-100% and attendance of post secondary educational options by former AVID students. Students in middle school who have not yet been reclassified as English proficiency are not typically able to enroll in AVID at the middle school level as they are completing the required ELD instruction. During the

LCAP stakeholders meeting, staff recommended that we research AVID Excel which is designed for English Learners who are a level 3 and 4 on the ELPAC state assessment of proficiency. Although participation in a formal AVID Excel was not possible due to the six period day, teachers of English Learners will still be provided with AVID training in order to use AVID strategies and prepare students for potential enrollment in high school. Funding will be used to contract for the AVID program and services, provide training for all AVID teachers and for additional 6-12 content and elective teachers, provide training for the district AVID coordinator, provide college-aged tutors for the AVID tutorial, provide parent education nights for the parents of AVID students, provide college field trips for AVID students and provide one period of release time for the high school AVID coordinator to support the AVID program. The target audience for the AVID is first generation college intending students. These are almost exclusively unduplicated students. The AVID program gives an additional adult who monitors student's success and provides help and support for students as needed. The AVID parent program engages families through parent nights and parent mentors thus connecting families to school and learning. AVID is a world renown system of support for first generation college intending middle and high school students and their families. AVID conducts extensive research regarding program structure, strategies, support and professional development. (Celebrating AVID's Success Through Research - including: AVID Schoolwide Impact, Increasing College Readiness and The AVID Effect- Professional Learning that "Sticks" and Engages Teachers, 2019).PRJUSD expects that a minimum of 90% of AVID seniors will be accepted to a four year college or university which will support PRJUSD achieving an increase on the College and Career Readiness Index (CCI) to 60% of all students listed as prepared on the CCI with a green status for all subgroups.

Goal 2 Action 3 Algebra I Support

On the 2019 Dashboard, the overall performance of PRJUSD was assigned an orange performance level in mathematics with an average of 40.9 points below average (state average is 33.5). PRJUSD English learners were 84.2 points below average with a slight gain of 2.5 points and were assigned orange performance level (state average is 68.6 points below average). PRJUSD Low Income students scored 67.9 points below standards having made no gains from the previous year and were assigned an orange performance level. The state average for low income students was 63.7 points below standard. PRJUSD students with disabilities scored 133.8 points below standard which was an increase of 8.4 points and were assigned an orange performance level, the state average for SWD in mathematics is 119.4 points below standard. In addition, internal data indicates algebra I success is a gateway to college and career readiness preparedness. In 2019-2020, the PRHS mathematics department initiated a two year algebra program to provide support for students who were under prepared for algebra I upon entering high school. This extended period of time allowed for students to receive scaffolding of grade level standards to build background knowledge for rigorous algebra I standards. Funding will be used to add an additional 2.5 FTEs in mathematics to reduce class sizes, provide a two period release for an algebra coach, provide mathematics professional development for mathematics teachers and provide additional tutoring support. The district has also carefully selected both the mathematics teachers and the students who would benefit from the additional time. The reduced class size provides students the opportunity for additional small group and individualized instruction. Internal data indicates that the majority of students participating in the program are English learners, low income students and foster youth. The district considered a one year two period Algebra I course as well. In reviewing the literature regarding the strategies, there is no clear research that supports one over the other. Instead there are best practices that should be considered when implementing either other. The district has selected this option because the two year Algebra I course has UC/CSU approval which means that students are not off track for meeting A-G requirements. PRJUSD expects that students who enroll in the two year Algebra I program

complete the course with a C or better and will also complete Geometry with a C or better and thus will support the district goal of meeting the state average on the CAASPP mathematics assessment for all subgroups.

Goal 2 Action 4 ELA Support Classes

On the 2019 Dashboard, the overall performance of PRJUSD was assigned an orange performance level in ELA with 10.8 point below standards (state average 2.5 point below standard). Foster youth were assigned an orange performance level with 63.8 points below standard which is better than the state average of 71.9 points below standard, however there was a decline of 19.5 points from the previous year which assigned subgroup an orange performance level. English learners scored 60.7 points below standard with a slight gain of 2 points and were assigned an orange performance level. The statewide average for English learners is 45.1 points below standards. PRJUSD low income students scored 38.5 points below standard which was maintained from the year before and were assigned an orange performance level. The statewide average for low income students is 30.1 points below standard. Students with disabilities were assigned a red performance level with 103.5 points below standard which is a slight increase from the prior year. The statewide average for SWD is 88.1 points below standard. The supplemental grant funding provides 3 FTEs at the middle school level to reduce the student to teacher ratio for these support classes which allows far more individualized support and small group instruction. The majority of 6-8 students who qualify for the extra 50 minutes per day of English language arts intervention (reading and writing) are primarily unduplicated students. This extra support is built within the school day which guarantees that students will receive the target help and support they need. Multiple achievement measures are used to determine placement and monitor progress including the Measure of Academic Progress in Mathematics (MAP), student grades and common grade level assessments. Systematic analysis of student data along with a commitment to access to core is the foundation of the ELA support course. Secondary students who struggle with reading might need more time in intensive intervention than elementary students (30-120 minutes per day) to make progress (Vaughn, Wanzek, Murray & Roberts, 2012; Vaughan Ext all, 2012). Staff examined the possibility of placing intervention teachers within core classrooms, but felt that the intervention needed to be above and beyond the core instruction and not in lieu of core activities. Staff also examined after school interventions, but because they are voluntary, after school programs do not guarantee that students will receive this support. PRJUSD expects that all students participating in the ELA strategic course will meet their growth target on the MAP assessment which will lead to the district goal of meeting the state average on the CAASPP English language arts assessment for all subgroups.

Goal 4 Action 1 Intervention Teachers and Primary Paraeducators

On the 2019 Dashboard, PRJUSD was assigned an orange performance level in ELA. English learners and low income students scored below the state average for their respective subgroups and foster youth showed an overall decline in ELA scores. The district internal reading assessment, iReady, also shows an achievement gap between economically disadvantaged students and English learners with the general population. District wide, 6.5 TK-5 reading intervention teachers and 30 TK-1 paraeducators will be hired to provide effective tiered reading intervention for students in grades K-3. The Intervention teachers and intervention paraeducators are assigned to school sites based on the number of students requiring tiered support. This will provide differentiated instruction for an additional 30 minutes of reading support

for identified students through both a push-in and a pull-out methodology. This program is designed to meet the needs of students reading below grade level and English learners, low income and foster youth make up the majority of students who need reading support. However, because we expect that all students who are below grade level in reading to benefit, we are offering it on an LEA-wide basis. Research suggests that for elementary students the duration of a reading intervention is at least 8-16 week and the length and frequency of the intervention is 30-120 minutes per day. Vaughn, Wanzek, Murray & Roberts, 2012; Vaughan Ext all, 2012). Well trained paraeducators under the supervision of a teacher can provide effective interventions and tiered supports which can happen within the classroom, as a pullout or as an extra time intervention. Paraeducators can be a force multiplier assisting with differentiated instruction or providing extra time in learning a concept and they also can be another adult who builds relationships with students through small group instruction and individual contact (“Paraeducators: Critical to Our School”, Education FI, July 27, 2020). PRJUSD expects that our CAASPP score for our low income, English learners and foster youth will increase by 10% and that the iReady assessments will increase on grade level performance by 25%.

Goal 4 Action 2 After School Reading Supports

On the 2019 Dashboard, the overall performance of PRJUSD was assigned an orange performance level in ELA with 10.8 point below standards (state average 2.5 point below standard). English learners, low income students and students with disabilities were below the state average in English language arts for their respective subgroups. On the Winter 2022 assessment for reading using iReady, 42% of third graders and 32% of second graders scored in the green tier as making adequate progress. The district goal is 75% of all 2nd grade students and 95% of all third grades will make adequate progress. The district has begun a literacy initiative, Paso Reads, to unite city library services, school library services, educational services to provide for additional support for reading across the grade levels. The district provides base services through LCFF. Funding would expand library services through district library media techs by two hours each day to provide literacy through after school programs and for students and parents who use the library on a walk-in basis. Library media tech will also be funded in the summer to provide library support for summer school programs. In addition, funds will be provided to each library to purchase supplies and books for school wide literacy events. After school and summer programs predominantly service unduplicated students and provide both academic and extracurricular activities. School libraries support both types of activities although reading is the primary objective. During the summer school programs, libraries are also included because they are key to supporting student literacy. Research on school library effectiveness has identified key elements that support the literacy development of students (“School libraries supporting literacy”, SCIS data, Issue 99). The district has also considered building after school classroom libraries, but has found that using the library and including the library media tech within the after school programs to be of greater value. PRJUSD expects to see improvement in the iReady reading scores with the outcome that 75% of the second graders are reading on grade level and 95% of third graders are reading on grade level. In addition PRJUSD expects to accomplish the district goal of meeting the state average on the CAASPP English language arts assessment for all subgroups and having all subgroups in the green range.

Goal 4 Action 3 Strategic Support Curriculum and Assessment

Students who do not qualify as unduplicated have rates of proficiency on SBAC ELA and mathematics assessment above 60%. English learners, low income students and foster youth make up the majority of students participating in interventions which need to be as precise and targeted as possible to support improving student achievement in ELA and mathematics. Currently, English learners and low income students score below the state average for their respective groups in ELA and mathematics on the SBAC assessment. Supplemental Funding will be used to English language arts and mathematics individual diagnostic assessments including IReady, Illuminate and Measure of Academic Progress (MAP) Accelerator as these software programs determine students' needs for intervention. Additional funding will be used for research based instructional materials to meet the identified needs. While all students may benefit, the funding is primarily targeted to meet the needs of unduplicated students (including those that are dual identified as students with disabilities). The data on mathematics and English language arts indicates that these subgroups score significantly lower overall and require intervention services. Instructional materials will be researched and examined during the 2022-23 school year by the K-5 literacy coaches, the K-2 Reading Task Force, K-5 Mathematics Intervention teachers, English language learner TOSA and Coordinator, the 6-8 math TOSAs, the 9-12 Math TOSA and other district staff. PRJUSD expects that use of individual diagnostic assessments and targeted instructional materials will lead to all subgroups being assigned a green performance level on the SBAC English language arts and mathematics assessments.

Goal 4 Action 4 Professional Development and K-5 Collaboration

District data on reading achievement indicates that the pandemic has made an impact on student's reading levels. IReady data for 2022 shows that only 32% of second graders scored in the green tier and district goal is 75% while 25% of the students scored in the red tier and the district goal is no more than 10%. State one time funding will be used to provide professional development on core reading instruction in grades K-5 along with a literacy coach at each elementary site. Supplemental funds will be used for release time for follow up coaching support through grade level collaboration teams at the elementary level. This coaching support will focus on supporting students who need help in meeting grade level standards. An analysis of our internal IReady data indicates that students who need the most help are unduplicated students, particularly low income students and English learners. The most influential factor in reading achievement is the classroom teacher as the initial core instruction is the base upon which reading intervention is built. Coaching is a critical element to the successful implementation of practices and strategies learned in professional development. PRJUSD expects to reach the target of 75% second grade students in the green tier on the iReady assessment and no more than 10% in the red tier.

Goal 4 Action 5 Early Literacy and School Readiness Outreach

District Iready data for 2022 shows that only 32% of second graders scored in the green tier and district goal is 75% while 25% of the students scored in the red tier and the district goal is no more than 10%. Last year, First 5 pivoted from supporting families in early literacy activities to supporting families through family advocates which left a gap in early literacy outreach. Prior to this, the First 5 Coordinator during the pandemic shifted parent literacy classes held in Spanish through Facebook Live and had over 400 views per session. PRJUSD is using supplemental grant funds to continue the work of parent outreach by funding a .5 FTE Early Literacy and School Readiness coordinator to continue the work that was originally begun under the First 5 Grant for early literacy. In addition, funds have been allocated to provide an early literacy parent education program at all elementary sites. Currently the program is conducted only in Spanish for our English learner families, but is being expanded to meet the need of English speaking low income families. Parent involvement leads to positive outcomes for students, especially so for younger students (Education Endowment Foundation (2017). Shiel, Evans, Perkins and Cosgrove (2005)

recommend that schools should make significant efforts to help parents in developing their child's language and literacy skills. PRJUSD expects to reach the target of 75% second grade students in the green tier on the iReady assessment and no more than 10% in the red tier.

Goal 4 Action 6 Intervention Teachers and Primary Paraeducators

On the 2019 Dashboard, the overall performance of PRJUSD was rated orange in ELA. English learners and low income students scored below the state average for their respective subgroups and foster youth showed an overall decline in ELA scores. The district internal reading assessment, iReady, also shows an achievement gap between economically disadvantaged students and English learners with the general population. District wide, 6.5 TK-5 reading intervention teachers and 30 TK-1 paraeducators will be hired to provide effective tiered reading intervention for students in grades K-3. The Intervention teachers and intervention paraeducators are assigned to school sites based on the number of students requiring tiered support. This will provide differentiated instruction for an additional 30 minutes of reading support for identified students through both a push-in and a pull-out methodology. This program is designed to meet the needs of students reading below grade level and English learners, low income and foster youth make up the majority of students who need reading support. However, because we expect that all students who are below grade level in reading to benefit, we are offering it on an LEA-wide basis. Research suggests that for elementary students the duration of a reading intervention is at least 8-16 week and the length and frequency of the intervention is 30-120 minutes per day. Vaughn, Wanzek, Murray & Roberts, 2012; Vaughan Ext all, 2012). Well trained paraeducators under the supervision of a teacher can provide effective interventions and tiered supports which can happen within the classroom, as a pullout or as an extra time intervention. Paraeducators can be a force multiplier assisting with differentiated instruction or providing extra time in learning a concept and they also can be another adult who builds relationships with students through small group instruction and individual contact ("Paraeducators: Critical to Our School", Education FI, July 27, 2020). PRJUSD expects that our CAASPP score for our low income, English learners and foster youth will increase by 10% and that the iReady assessments will increase on grade level performance by 25%.

Goal 5 Action 1 Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics

On the 2019 California Dashboard, the percentage of 8th students who met or exceeded standards were: 39% of all students, 26% of low income students, 0% English learners, 29% of Reclassified EL (RFEP) and 6% of students with disabilities. Reviewing local mathematics assessment data indicates that there was less student growth in mathematics than in ELA during the pandemic. Supplemental funds will be used for release time and cost of professional development for mathematics teachers in grades 4-8 and .8 FTE release time for two 6-8 mathematics TOSA to be released two periods a day to support the implementation of aligned and effective mathematics program. The most influential factor in mathematics achievement is the classroom teacher and thus professional development and support for the teacher was identified during the LCAP process. The targeted professional development will focus on the needs of unduplicated students, particularly low income students and English learners. K-5 Mathematics Intervention Teachers and the 6-8 Mathematics TOSAs under the guidance of the Director of Curriculum, will review research based professional development to support the implementation of the California State Mathematics Standards and to determine how to accelerate learning in mathematics. (example: Jo Boaler's Mathematical Mindsets. Research from Joyce and Shower presented in "Student Achievement Through Staff Development", indicates the importance of follow-up

coaching and support and its positive impact on student achievement. PRJUSD expects that this will lead to 50% of all 8th grade students meet or exceed mathematics standards including 40% of low income students, 10% of EL, 45% of RFEP and 15% of SWD.

Goal 5 Action 2 Strategic Mathematics Support Classes

On the 2019 California Dashboard, the percentage of 8th students who met or exceeded standards were: 39% of all students, 26% of low income students, 0% English learners, 29% of Reclassified EL (RFEP) and 6% of students with disabilities. Supplemental grant funding will provide 1.2 FTE of mathematics teachers at the 6-8 grade level to provide for reduced class size for strategic support classes in mathematics. These reduced class sizes will allow for more individualized support and small group instruction. The majority of 6-8 students who qualify for the extra 50 minutes per day of mathematics instruction are primarily unduplicated students. This extra support is built within the school day which guarantees that students will receive the target help and support they need. Secondary students who struggle with mathematics might need more time in intensive intervention than elementary students (30-120 minutes per day) to make progress (Vaughn, Wanzek, Murray & Roberts, 2012; Vaughan Ext all, 2012). PRJUSD expects this will lead to 50% of all 8th grade students meet or exceed mathematics standards including 40% of low income students, 10% of EL, 45% of RFEP and 15% of SWD.

Goal 5 Action 3 K-5 Mathematics Intervention Teachers

On the 2019 California Dashboard, the percentage of 8th students who met or exceeded standards were: 39% of all students, 26% of low income students, 0% English learners, 29% of Reclassified EL (RFEP) and 6% of students with disabilities. Reviewing local mathematics assessment data indicates that there was less student growth in mathematics than in ELA during the pandemic. In the LCAP Parent survey and in the LCAP educational partnership meeting, mathematics was indicated as a subject area of great concern due to the impact of distance learning. Site administration indicated that this action was a key priority to meet student needs. During the 2021-22 school year, elementary mathematics intervention teachers were provided through state one-times funding and through internal assessment data as shown to increase students' levels of performance in mathematics. District wide, 5.5 elementary mathematics intervention teachers will be hired to provide effective tiered mathematics intervention for K-5 students. This will include differentiated instruction for an additional 15-20 minutes of tiered support for identified students through both a push-in and a pull-out methodology. This action is designed to meet the needs of students who are not meeting grade level standards in mathematics as identified by iReady math assessments including English learners, low income and foster youth who make up the majority of students who need mathematics support. However, because we expect that all students who are below grade level in reading to benefit, we are offering it on an LEA-wide basis. The IRIS Center, a national center dedicated to improving education outcomes for all children, especially those with disabilities, produced a practice guide designed for teachers', principals', and administrators' use of RTI for the early detection, prevention, and support of students struggling with math. In the guide, students requiring tier 2 and 3 intervention were provided between 15-20 a day extra support in designated areas in mathematics to support student achievement. PRJUSD expects that this will lead to 50% of all 8th grade students meet or exceed mathematics standards including 40% of low income students, 10% of EL, 45% of RFEP and 15% of SWD.

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

Paso Robles Joint Unified School District has demonstrated it has at least met/exceeded the 17.62% proportionality percentage, as required, by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 17.62% proportionality percentage based on the contributing actions/services in this plan. It is important to note we are meeting/exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and also explained and justified in detail in each contributing limited action described below. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1 Action 4 Coordinator of Homeless and Foster Youth Services

On the 2019 CA Dashboard, PRJUSD had 11.6% of students who were chronically absent. Foster Youth had a chronic absenteeism rate of 14.4% which was an increase of 7.8% of the previous year and were assigned a red performance level. Low income students had a 14.8% rate of chronic absenteeism which was maintained from the previous year and were assigned an orange performance level. As a district, PRJUSD was assigned an orange performance level with 6.6% of students suspended at least once, which was an increase of 1.1% which is above the state rate of 3.4%. Foster Youth had a suspension rate of 16.7% with an increase of 1.4 % and were assigned an orange performance level. Low Income students had a 7.6% suspension rate which was an increase of 1.4% and was also assigned an orange performance level. Both the District Parent Advisory Committee and District LCAP Community Educational Partnership Committee identified the need for a greater level of outreach and support for foster fosters including support for students as they transition from family to family or from foster family to biological family. The family advocates indicated that homelessness was a growing need in Spanish speaking families. Funding will be provided for a district Foster and Homeless Youth Coordinator and to provide funding for paraeducators who have been district approved to drive transportation vans. The use of this form of transportation will be overseen by the Foster and Homeless Youth Coordinator. The Foster and Homeless Youth Coordinator would provide support to foster youth and to low-income students who are designated as homeless. This service would go beyond the required district services to be completed for homeless and foster youth in providing a liaison between school and programs and between the family advocates and nonprofits. In past LCAPs, funding has been set aside for secondary students for late buses for students who participate in afterschool programs. However, a lack of qualified bus drivers prevented the district from being able to offer this service. The district has purchased vans using one time funding and will establish a pool of qualified drivers. The goal is to improve attendance by reducing barriers and to reduce suspension by providing additional support to students and staff. The Homeless Youth Coordinator will monitor attendance, conduct home visits and provide support for foster youth and families. The Foster and Homeless Youth Coordinator will also work with staff at school sites providing training on the needs of these two important subgroups. Providing transportation through district vans will offer the flexibility to schedule transportation for students that will enable them to participate in programs. Staff also considered public transportation and does provide bus passes to eligible students, but the Director of Students Services indicated that there were many students that are not served by public transportation thus preventing unduplicated students from participating in after school extra curricular and tutoring activities. PRJUSD expects that chronic absenteeism and suspension rates for foster youth and low income students will decrease to levels no higher than the district average and that district-

wide chronic absenteeism rates will be reduced to no more than 9% and suspensions to no more than 3.3% with an assigned green performance level for all subgroups on the CA Dashboard.

Goal 3 Action 1 Elementary ELD teachers (including Newcomer Program)

One of the three major student achievement goals for the district is the successful reclassification of English learners to Fluent English Proficient. English language development (ELD) is critical to this process and the state requires that both integrated ELD and designated ELD occur. Integrated ELD is provided by classroom teachers using strategies that make content accessible to students who are English learners. Each English learner is also required to receive at least 30 minutes of designated ELD which is differentiated to meet their English language level. PRJUSD through input from staff and parents has elected to provide specialized teachers at the elementary level to provide designated ELD. Students who are newcomers require additional ELD time and language support as they initially acquired English. Supplemental funding will provide 6.5 English Language Development (ELD) teachers which includes one FTE for newcomer support. The ELD teachers will be provided to school sites based on the number of English learner and newcomers students. This will allow ELD to be differentiated by both grade level and by language level and newcomer students to receive additional support. PRJUSD expects that growth on the English Learner Performance Index (ELPI) is at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

Goal 3 Action 2 Middle School and High School ELD strategic and Newcomer Sections

One of the three major student achievement goals for the district is the successful reclassification of English learners to Fluent English Proficient. English language development (ELD) is critical to this process and the state requires that both integrated ELD and designated ELD occur. Integrated ELD is provided by classroom teachers using strategies that make content accessible to students who are English learners. Each English learner is also required to receive at least 30 minutes of designated ELD which is differentiated to meet their English language level. At the 6-12 level, PRJUSD provides designated ELD during individual ELD class periods. Students who are newcomers require additional ELD time and language support as they initially acquired English and have an additional period of ELD support. Supplemental funding will provide 6.5 FTE to provide ELD and Newcomer Support. The ELD teachers will be provided to school sites based on the number of English learner students and newcomers who need services. This will allow ELD to be differentiated by language level and newcomer students to receive additional support. PRJUSD expects that growth on the English Learner Performance Index (ELPI) is at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

Goal 3 Action 3 English Language Coordinator

Input from district and site staff indicated the need to have support for ELD teachers providing designated ELD and classroom teachers providing integrated ELD and continued support for the individualized ELPAC assessments. DELAC parents indicated that they appreciate having district staff members who support both DELAC, ELAC and parent educational opportunities through PIQE. Supplemental funds will provide one FTE English Learner (EL) Coordinator. The EL Coordinator will oversee the LCAP English language learner services, facilitate the DELAC, identify and support supplemental instructional materials for EL students, oversee the district AVID program, and monitor program data to assure program effectiveness. PRJUSD expects that this action will lead to growth on the English Learner Performance Index (ELPI) at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

Goal 3 Action 4 Supplemental Instructional Material for EL students

Currently Newcomer programs which provide additional support for students who are within one year of entering the United States and who are at a level 1 on the initial ELPAC exist at the 6-12 level. Based on student numbers it is expected that an elementary program will need to be established as well. Supplemental funds will be used to purchase instructional material that will support the unique needs of newcomer students at each level. These materials will be selected in consultation with the newcomer teachers, the EL Coordinator. Each year the EL Coordinator will meet with the Newcomer teachers to review interim data and to identify the needs of Newcomer students to determine if additional instructional materials are needed. In addition, prior to the implementation of an elementary newcomer program the EL Coordinator will research and purchase an elementary program to supplement the district adopted program to support the unique needs of elementary newcomer students. This action will assist newcomer students in moving up one level on the ELPAC assessment and thus PRJUSD expect that growth on the English Learner Performance Index (ELPI) is at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

Goal 3 Action 5 Bilingual Paraeducators

Input from teachers, site administrators, and DELAC parents indicate that students who have limited English proficiency need additional primary language support in content area classes to help with mastery of grade level content while they are learning English. Supplemental funds will be used to hire 4 full time and one 6 hour Bilingual paraeducator to support newcomer EL students in mathematics, science and history/social science classes. Bilingual paraeducators work alongside classroom teachers in supporting English learners who have a level 1 or 2 level of proficiency on the initial and/or summative ELPAC. As these English learners grow in English proficiency and can participate in class, the bilingual paraeducator can be assigned to other newcomer students as needed. This action will assist newcomer students in moving up one level on the ELPAC assessment and thus PRJUSD expect that growth on the English Learner Performance Index (ELPI) is at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

Goal 3 Action 6 Parent Education For Spanish Speaking Families

DELAC parents, as well as input from other Spanish speaking parents, have consistently indicated that the Parent Investment for Quality Education (PIQE) classes have been very effective in educating parents as to the importance of education for their child and in giving them strategies and tools in support their child and take leadership roles in the school. Supplemental funds will contract for two PIQE classes during the school year. Parent Institute for Quality Education (PIQE) Parent Engagement Workshops are research-based nine-week workshops for parents. Throughout this nine-week workshop, PIQE's program is personalized for elementary, middle school and high school parents to fulfill its goal of educating, empowering, and inspiring parents of K–12 school-age children to take an active role in encouraging and enabling their children to: Stay in school: improve their academic performance; develop healthy and constructive relationships with their parents, teachers, and counselors; and focus/prepare themselves for post-secondary education. PRJUSD expects that this action will underscore the importance of reclassification to Fluent English Proficiency and that the district will reach its goal of 16% districtwide reclassification rate.

Goal 3 Action 7 ELPAC testing

The state requires that English learners take an initial ELPAC assessment upon entering a district in the fall and a yearly summative ELPAC in the spring. Classroom teachers and site administrators indicated that having a district team complete the individualized portions of the

assessment provides more uninterrupted class time for students. In addition, having a district team allows for consistent administration of the assessments for English learners. Supplemental funds will be used to provide an hourly rate for district ELPAC team members, including retired staff, to receive yearly training and administer the individualized portion of the initial and yearly summative ELPAC. The ELPAC team is coordinated by the EL and Categorical Program Coordinator who is assisted by the ELD TOSA and the secretary to the EL and Categorical Coordinator. The Coordinator and TOSA facilitates the yearly training, the secretary and the TOSA planning the testing schedule and supporting the testing team. PRJUSD expects that this action will demonstrate that growth on the English Learner Performance Index (ELPI) is at the high or very high level on the California Dashboard (above 55%) with no more than 5% of students who decreased one level.

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.

The additional \$234,000 was used to provide a deeper level of services for reading intervention at elementary schools that were above 55% of unduplicated students. Four elementary schools above the 55% threshold received an additional .5 reading intervention teacher and one school received an additional 1.0 reading intervention teacher due to the size of the school and the number of unduplicated students. This was an increase of 2.5 teachers at the elementary level to increase reading intervention services at elementary schools above 55%. At the secondary level all schools are above 55% and additional concentration grant funds were used to hire a mental health therapist to staff a Wellness Center at Paso Robles High School. In elementary school there is only one school that is less than 55%, Kermit King Elementary School. The data below indicates that ratios for elementary schools

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	30.9 to 1	18.8 to 1
Staff-to-student ratio of certificated staff providing direct services to students	19.9 to 1	19.4 to 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,619,821.00	\$3,003,600.00		\$438,000.00	\$13,061,421.00	\$11,218,700.00	\$1,842,721.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Social Emotional Supports	English Learners Foster Youth Low Income	\$907,000.00				\$907,000.00
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	English Learners Foster Youth Low Income	\$85,000.00				\$85,000.00
1	1.3	Family Advocates including Migrant Family Outreach and Communication Support	English Learners Low Income	\$855,000.00				\$855,000.00
1	1.4	Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Foster Youth Low Income	\$145,000.00				\$145,000.00
1	1.5	Extension of School Support Beyond the School Day and Enrichment	English Learners Foster Youth Low Income	\$340,000.00				\$340,000.00
1	1.6	Community Partner School Model	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.7	Custodian Support for Additional Staff and Student Program	English Learners Foster Youth	\$512,000.00				\$512,000.00
1	1.8	Additional Support for MTSS for All School Sites	All		\$250,000.00			\$250,000.00
1	1.9	Mental Health Supports	Students in Title I funded elementary schools All				\$130,000.00	\$130,000.00
1	1.10	Kinder Camp for all Six Elementary Sites	Entering Kindergarten students All	\$30,000.00				\$30,000.00
1	1.11	Technology Support for Students and Families	All		\$70,000.00			\$70,000.00
1	1.12	Support for Homeless Youth	Homeless Youth All		\$66,040.00			\$66,040.00
1	1.13	Behavioral Paraeducators	All TK-5 students All		\$420,000.00			\$420,000.00
1	1.14	Visual and Performing Arts Program K-5	All				\$50,000.00	\$50,000.00
2	2.1	Expanded Counseling Services for Unduplicated Students (English learners, low income and foster youth including those with disabilities) in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs	English Learners Foster Youth Low Income	\$1,090,000.00				\$1,090,000.00
2	2.2	AVID Programs	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Algebra I Support	English Learners Foster Youth Low Income	\$275,000.00				\$275,000.00
2	2.4	English Language Arts Support Classes	Foster Youth Low Income	\$295,000.00				\$295,000.00
2	2.5	Algebra I Support Paraeducators	All		\$23,000.00		\$23,000.00	\$46,000.00
2	2.6	College Exposure and Field Trips for Students in Grades 6- 12	All				\$25,000.00	\$25,000.00
2	2.7	Focus on Writing Instruction TK-12th Grade	All				\$20,000.00	\$20,000.00
2	2.8	Expanded Summer School Program	All		\$300,000.00			\$300,000.00
2	2.9	Develop and Maintain Articulated CTE Pathways	All		\$250,560.00			\$250,560.00
2	2.10	Increased Opportunities for Career Readiness Post High School Graduation	All		\$150,000.00			\$150,000.00
2	2.11	Continue Partnership with Cuesta Community College to provide Dual Enrollment Options	All		\$125,000.00			\$125,000.00
2	2.12	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	All				\$120,000.00	\$120,000.00
2	2.13	Support for Teachers in the Credential Process	All				\$35,000.00	\$35,000.00
2	2.14	Intervention Teacher for Credit Recovery	All		\$100,000.00			\$100,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.15	Online Tutoring Services	All		\$14,000.00			\$14,000.00
3	3.1	Elementary ELD Teachers (including newcomer program)	English Learners	\$875,000.00				\$875,000.00
3	3.2	Middle School and High School ELD strategic and Newcomer sections	English Learners	\$530,000.00				\$530,000.00
3	3.3	ELD Coordination	English Learners	\$125,000.00				\$125,000.00
3	3.4	Supplemental Instructional Materials for Newcomer Students	English Learners	\$25,000.00				\$25,000.00
3	3.5	Bilingual Paraeducators	English Learners	\$235,000.00				\$235,000.00
3	3.6	Parent Education for Spanish Speaking Families	English Learners	\$40,000.00				\$40,000.00
3	3.7	ELPAC Testing Support	English Learners	\$30,000.00				\$30,000.00
3	3.8	Parent education for English Learner families	English Learners				\$15,000.00	\$15,000.00
3	3.9	Professional Development for Certificated/Classified Staff	English learners				\$20,000.00	\$20,000.00
4	4.1	Intervention Teachers and Paraeducators	English Learners Foster Youth Low Income	\$1,675,000.00				\$1,675,000.00
4	4.2	After School Reading Support	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
4	4.3	Strategic Support Curriculum and Assessment	English Learners Foster Youth Low Income	\$154,821.00				\$154,821.00
4	4.4	K-5 Collaboration for Reading Achievement	English Learners Foster Youth	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.5	Early Literacy and School Readiness Outreach	English Learners Low Income	\$70,000.00				\$70,000.00
4	4.6	K-5 Literacy Coaches	English Learners Foster Youth Low Income		\$753,000.00			\$753,000.00
4	4.7	LETRS Foundational Reading Professional Development for Elementary Teachers	All		\$400,000.00			\$400,000.00
5	5.1	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
5	5.2	Strategic Mathematics Support Classes	English Learners Foster Youth Low Income	\$160,000.00				\$160,000.00
5	5.3	K-5 Mathematics Intervention Teachers	English Learners Foster Youth	\$681,000.00				\$681,000.00
5	5.4	Professional Development and Curriculum Development focused on Core Instructional Practices	All		\$25,000.00			\$25,000.00
6	6.1	Teacher training on mathematics and English language arts standards	Students with Disabilities		\$5,000.00			\$5,000.00
6	6.2	Co-Teacher training for English language arts and mathematics	Students with Disabilities		\$10,000.00			\$10,000.00
6	6.3	Interim Assessment Training	All		\$20,000.00			\$20,000.00
6	6.4	Universal Design for Learning	All		\$20,000.00			\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.5	Parent Education on District and State Assessments	Students with Disabilities		\$2,000.00			\$2,000.00

2022-23 Contributing Actions Tables

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
57677865	\$8,697,821	15.08%	2.39%	17.47%	\$9,589,821.00	0.00%	16.63 %	Total:	\$9,589,821.00
								LEA-wide Total:	\$3,543,821.00
								Limited Total:	\$1,530,000.00
								Schoolwide Total:	\$4,516,000.00

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	Social Emotional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$907,000.00	
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$85,000.00	
1	1.3	Family Advocates including Migrant Family Outreach and Communication Support	Yes	LEA-wide	English Learners Low Income	Specific Schools: Schools identified by need	\$855,000.00	
1	1.4	Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$145,000.00	

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	1.5	Extension of School Support Beyond the School Day and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$340,000.00	
1	1.6	Community Partner School Model	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: One Elementary School TBD	\$90,000.00	
1	1.7	Custodian Support for Additional Staff and Student Program	Yes	LEA-wide	English Learners Foster Youth		\$512,000.00	
2	2.1	Expanded Counseling Services for Unduplicated Students (English learners, low income and foster youth including those with disabilities) in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Flamson Middle School, Lewis Middle School, Paso Robles High School, Liberty Continuation School 6-121	\$1,090,000.00	
2	2.2	AVID Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 7-12	\$100,000.00	
2	2.3	Algebra I Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Paso Robles High School	\$275,000.00	
2	2.4	English Language Arts Support Classes	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Flamson Middle School, Lewis Middle School Grades 6-8	\$295,000.00	
3	3.1	Elementary ELD Teachers (including newcomer program)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: All elementary schools TK-5	\$875,000.00	
3	3.2	Middle School and High School ELD strategic and Newcomer sections	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: LMS, FMS, PRHS 6-12	\$530,000.00	

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 (%)
3	3.3	ELD Coordination	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$125,000.00	
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	LEA-wide	English Learners	Specific Schools: one identified elementary school, FMS and PRHS TK-12	\$25,000.00	
3	3.5	Bilingual Paraeducators	Yes	LEA-wide	English Learners	Specific Schools: Identified schools by need	\$235,000.00	
3	3.6	Parent Education for Spanish Speaking Families	Yes	LEA-wide	English Learners	All Schools	\$40,000.00	
3	3.7	ELPAC Testing Support	Yes	LEA-wide	English Learners	All Schools	\$30,000.00	
4	4.1	Intervention Teachers and Paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary School TK- 5	\$1,675,000.00	
4	4.2	After School Reading Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
4	4.3	Strategic Support Curriculum and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$154,821.00	
4	4.4	K-5 Collaboration for Reading Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	Grade K-3	\$20,000.00	
4	4.5	Early Literacy and School Readiness Outreach	Yes	LEA-wide	English Learners Low Income	Pre K - Grade 5	\$70,000.00	
4	4.6	K-5 Literacy Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	TK - 5		
5	5.1	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 4-8	\$125,000.00	

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 (%)
5	5.2	Strategic Mathematics Support Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FMS, LMS	\$160,000.00	
5	5.3	K-5 Mathematics Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth	Grade TK-5	\$681,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$11,333,203.00	\$9,790,297.00

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	Additional Support for MTSS for all school sites	No	\$323,000.00	\$119,350.00
1	1.2	Trauma Informed Practice and SEL Professional Development	No	\$35,000.00	\$7,000.00
1	1.3	Social Emotional Support	Yes	\$1,227,675.00	\$403,372.00
1	1.4	Behavioral Support Team	No	\$273,500.00	53,500.00
1	1.5	Staff Training and coaching on the needs of unduplicated students	Yes	\$85,000.00	\$70,965.00
1	1.6	Family Advocates including Migrant Family Outreach and Support	Yes	\$680,000.00	\$533,668.00
1	1.7	Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	\$20,000.00	0
1	1.8	Kinder Camp for all Six Elementary Sites	No	\$60,000.00	\$12,000.00
1	1.9	Extension of School Support Beyond the School Day	Yes	\$181,468.00	\$80,346.00

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	1.10	Technology Support for Students and Families	No	\$70,000.00	\$50,000.00
1	1.11	Support for Foster and Homeless Youth	No	\$781,000.00	\$781,000.00
1	1.12	Behavioral Paraeducators	No	\$354,000.00	\$435,000.00
2	2.1	Expanded Summer School Program	No	\$750,000.00	\$450,000.00
2	2.2	Expand CTE Program Offering	No	\$240,560.00	\$184,575.00
2	2.3	Continue Partnership with Cuesta Community College to provide Dual Enrollment Options	No	\$100,000.00	\$98,057.00
2	2.4	Expanded Counseling Services for unduplicated students in grades 6-12 focused on college and career readiness, meeting graduation requirements and social emotional needs	Yes	\$580,000.00	\$618,174.00
2	2.5	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	No	\$95,000.00	\$121,935.00
2	2.6	Support for Teachers in the Credential Process	No	\$35,000.00	\$5,579.00
2	2.7	AVID and AVID Excel Programs	Yes	\$70,000.00	\$78,884.00
2	2.8	Algebra I Support	Yes	\$150,000.00	\$156,248.00
2	2.9	ELA Support Classes	Yes	\$240,000.00	\$316,888.00

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)
2	2.10	Intervention Teacher for Credit Recovery	No	\$75,000.00	\$71,728.00
2	2.11	Online Tutoring Services	No	\$221,000.00	\$221,275.00
3	3.1	Elementary ELD Teachers (including newcomer program)	Yes	\$650,000.00	\$615,992.00
3	3.2	Middle School and High School ELD strategic and Newcomer sections	Yes	\$490,000.00	\$365,442.00
3	3.3	ELD Teacher on Special Assignment (TOSA) and ELD Coordinator	Yes	\$206,000.00	\$136,165.00
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	\$50,000.00	\$24,996.00
3	3.5	Bilingual Paraeducators	Yes	\$235,000.00	\$97,355.00
3	3.6	Parent Education for Spanish Speaking Families	Yes	\$20,000.00	\$20,000.00
3	3.7	ELPAC Testing Support	Yes	\$30,000.00	\$22,500.00
3	3.8	AVID Excel Implementation	No	\$15,000.00	\$12,000.00
4	4.1	K-5 Literacy Coaches	No	\$450,000.00	\$700,315.00
4	4.2	K-3 Professional Development for Teacher and Paraeducators on Core and Intervention Materials	No	\$150,000.00	\$288,581.00

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)
4	4.3	Intervention Teachers and Paraeducators	Yes	\$1,275,000.00	\$1,525,276.00
4	4.4	After School Reading Support	Yes	\$105,000.00	\$121,787.00
4	4.5	Strategic Support Curriculum and Assessment	Yes	\$200,000.00	\$205,000.00
4	4.6	K-3 Professional Development on the Needs of Unduplicated Students and Reading	Yes	\$50,000.00	0
4	4.7	Early Literacy and School Readiness Outreach	Yes	\$80,000.00	\$45,048.00
5	5.1	K-5 Mathematics Intervention Teachers	No	\$450,000.00	\$498,000.00
5	5.2	Professional Development and Curriculum Development focused on Core Instructional Practices	No	\$25,000.00	\$1,250.00
5	5.3	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Yes	\$85,000.00	\$86,275.00
5	5.4	Strategic Mathematics Support Classes	Yes	\$120,000.00	\$154,771.00

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)
\$6,871,993	\$6,831,143.00	\$5,251,143.00	\$1,580,000.00	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	1.3	Social Emotional Support	Yes	\$1,227,675.00	\$528,372	0	0
1	1.5	Staff Training and coaching on the needs of unduplicated students	Yes	\$85,000.00	\$70,965	0	0
1	1.6	Family Advocates including Migrant Family Outreach and Support	Yes	\$680,000.00	\$437,607	0	0
1	1.7	Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	\$20,000.00	0	0	0
1	1.9	Extension of School Support Beyond the School Day	Yes	\$182,468.00	\$60,346	0	0
2	2.4	Expanded Counseling Services for unduplicated students in grades 6-12 focused on college and career readiness, meeting graduation requirements and social emotional needs	Yes	\$580,000.00	\$618,174	0	0
2	2.7	AVID and AVID Excel Programs	Yes	\$70,000.00	\$32,069	0	0
2	2.8	Algebra I Support	Yes	\$150,000.00	\$160,760	0	0

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	2.9	ELA Support Classes	Yes	\$240,000.00	\$79,708	0	0
3	3.1	Elementary ELD Teachers (including newcomer program)	Yes	\$650,000.00	\$693,500	0	0
3	3.2	Middle School and High School ELD strategic and Newcomer sections	Yes	\$490,000.00	\$465,442	0	0
3	3.3	ELD Teacher on Special Assignment (TOSA) and ELD Coordinator	Yes	\$206,000.00	\$67,100	0	0
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	\$50,000.00	\$24,973	0	0
3	3.5	Bilingual Paraeducators	Yes	\$235,000.00	\$93,611	0	0
3	3.6	Parent Education for Spanish Speaking Families	Yes	\$20,000.00	\$20,000	0	0
3	3.7	ELPAC Testing Support	Yes	\$30,000.00	\$20,500	0	0
4	4.3	Intervention Teachers and Paraeducators	Yes	\$1,275,000.00	\$1,341,432	0	0
4	4.4	After School Reading Support	Yes	\$105,000.00	\$121,787	0	0
4	4.5	Strategic Support Curriculum and Assessment	Yes	\$200,000.00	\$140,965	0	0
4	4.6	K-3 Professional Development on the Needs of Unduplicated Students and Reading	Yes	\$50,000.00	0	0	0
4	4.7	Early Literacy and School Readiness Outreach	Yes	\$80,000.00	\$42,048	0	0
5	5.3	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Yes	\$85,000.00	\$82,966	0	0
5	5.4	Strategic Mathematics Support Classes	Yes	\$120,000.00	\$148,818	0	0

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)
\$67,921,654	\$6,871,993	0	10.12%	\$5,251,143.00	0.00%	7.73%	\$1,620,850.00	2.39%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, 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 and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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