

LCFF Budget Overview for Parents

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

CDS Code: 40 75457 6043145

School Year: 2023-24

LEA contact information:

Erin Haley

Assistant Superintendent, Educational Services

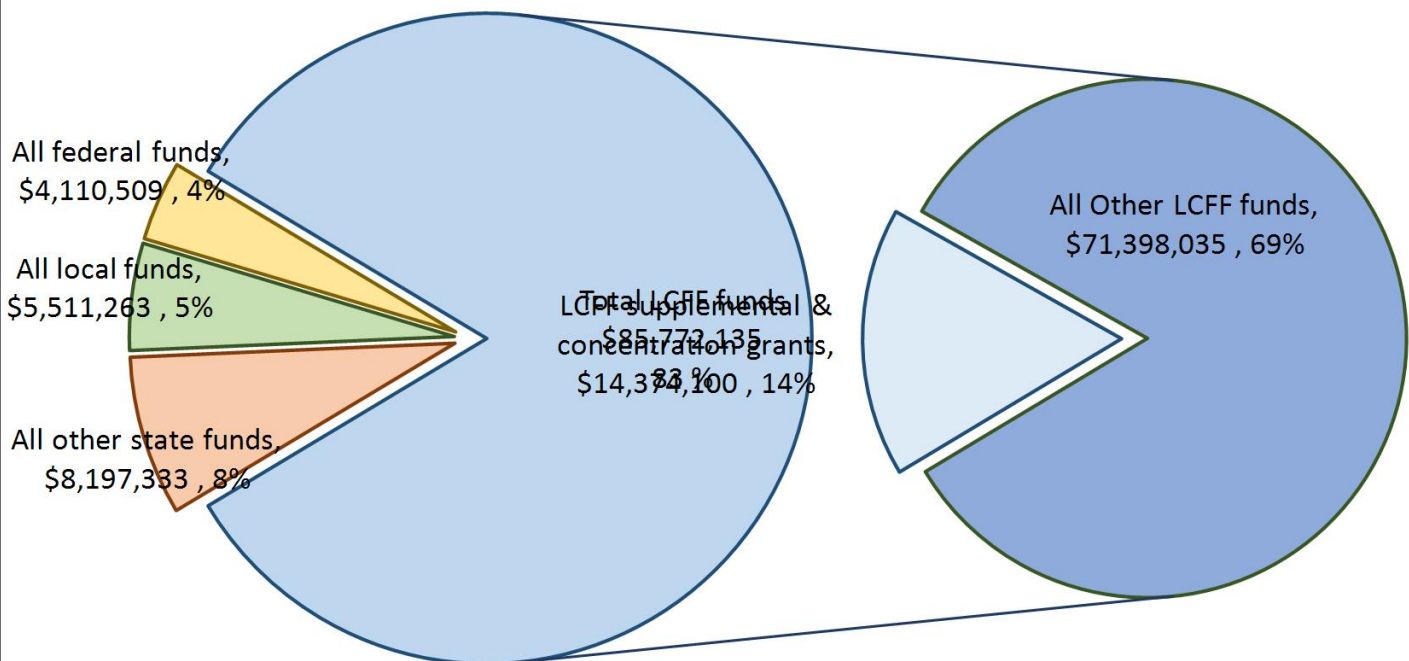
Educational Services

(805) 769-1000 x30401

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 2023-24 School Year

Projected Revenue by Fund Source

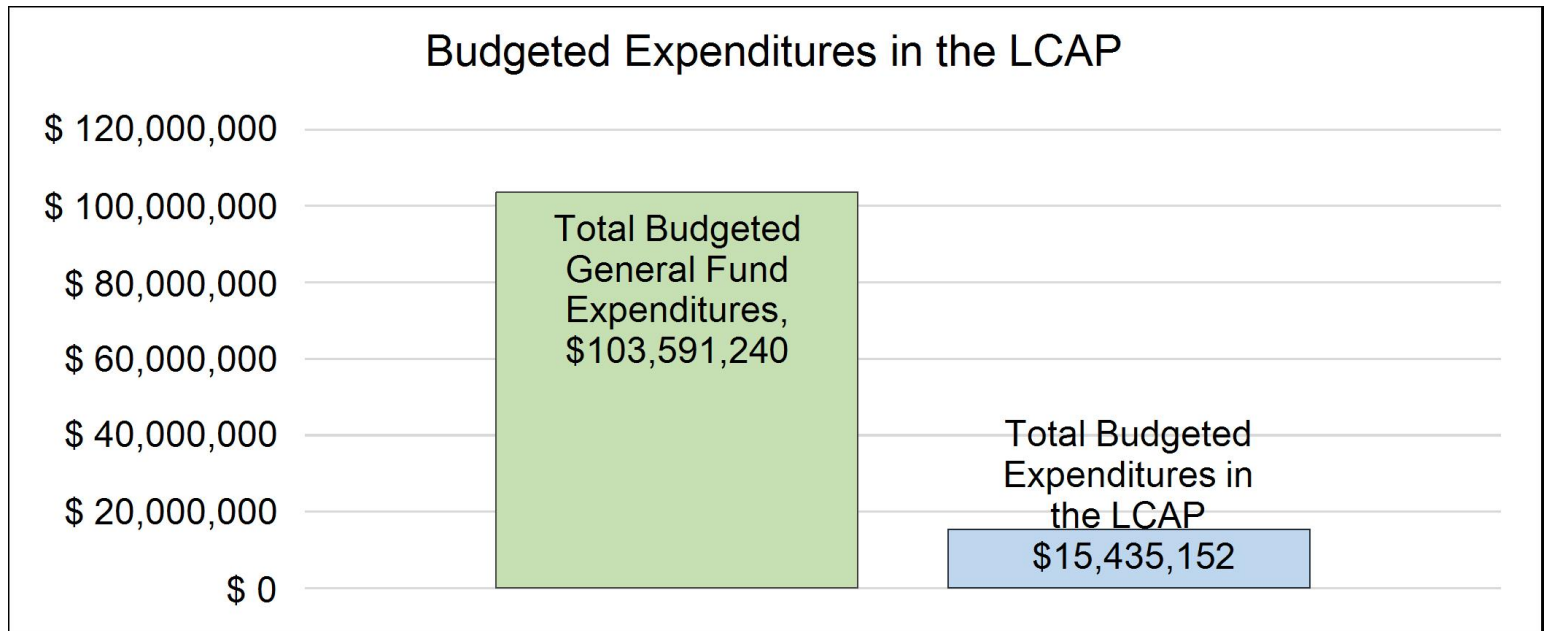


This chart shows the total general purpose revenue Paso Robles Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Paso Robles Joint Unified School District is \$103,591,240, of which \$85,772,135 is Local Control Funding Formula (LCFF), \$8,197,333 is other state funds, \$5,511,263 is local funds, and \$4,110,509 is federal funds. Of the \$85,772,135 in LCFF Funds, \$14,374,100 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 2023-24. 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 \$103,591,240 for the 2023-24 school year. Of that amount, \$15,435,152 is tied to actions/services in the LCAP and \$71,398,035 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base services and needs of school sites and staff including building and site maintenance.

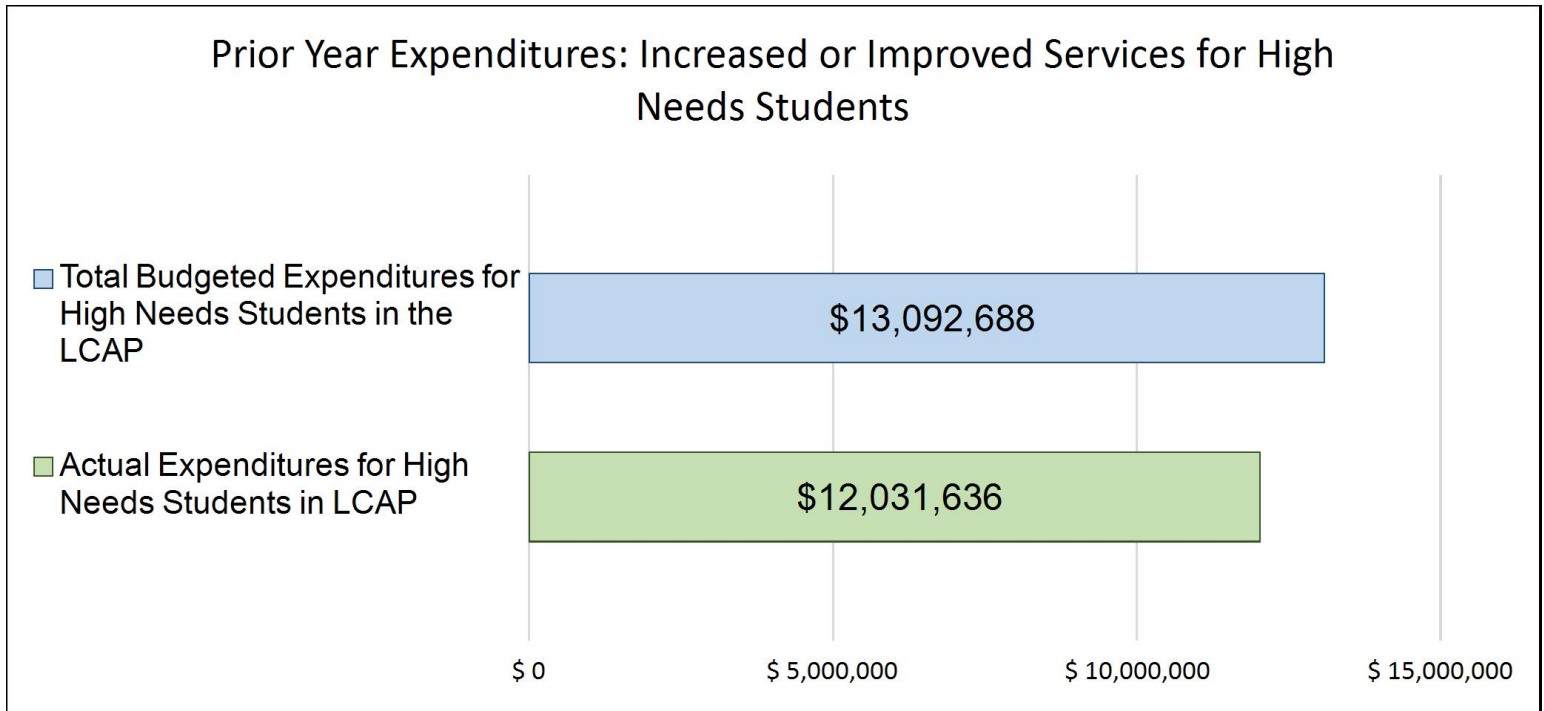
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Paso Robles Joint Unified School District is projecting it will receive \$14,374,100 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 \$2,341,936 towards meeting this requirement, as described in the LCAP.

Increased services for high needs students are being allocated toward resources and supports for English Learner, low-socioeconomic and foster youth including Student Engagement Specialists, bilingual paraeducators, ELD teachers, parent education, supplemental curriculum for targeted subgroups and newcomer support districtwide.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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 2022-23, Paso Robles Joint Unified School District's LCAP budgeted \$13,092,688 for planned actions to increase or improve services for high needs students. Paso Robles Joint Unified School District actually spent \$12,031,636 for actions to increase or improve services for high needs students in 2022-23.

Local Control and 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	Erin Haley Assistant Superintendent, Educational Services	Ehaley@pasoschools.org (805) 769-1000 x30401

Plan Summary [2023-24]

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. The district has an approximate enrollment of 6,341 per the 2022-2023 DataQuest webpage. 59.4% of the student population is Hispanic, 34.6% is White, and 5.1% is other races including African American, Asian, Filipino, and Multiracial. Approximately 65% of the district population is socio-economically disadvantaged, 20% of our students are categorized as English Language Learners, 4% as homeless, 15% are students with disabilities and less than 1% as foster care youth. The percentage of unduplicated students identified continues to be 64.8% 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. PRJUSD received concentration grant funds in the 2022-23 school year and will have an increase of concentration grant funds in this plan due to an increase in the three-year average of our unduplicated percentage. This increase in concentration grant funds has allowed the district to work in collaboration with our district partners to identify areas of deficit for our unduplicated populations and implement additional targeted supports and services.

PRJUSD serves students in grades kindergarten through twelve at eleven different school sites. 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 Paso Robles 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 three to five. 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.

Paso Robles currently provides 1:1 chromebook devices to all students in grades 6-12 for use in the classroom and in support of their learning at home. Students in grades TK through five have 1:1 devices at school which do not go home. Additional devices are provided to students identified as Title One students to practice supplemental instructional programs at home, such as Imagine Learning. Hotspots were provided to ensure wifi access using ESSER funds and are now shifting to supplemental and concentration grant funds based upon continued need after COVID.

Through input from our educational partners in the development of the LCAP, there has been an extensive focus on support for academics including mathematics TK-12th grade, literacy, behavior and mental health services.

Reflections: Successes

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

Through the past 2022-2023 school year, PRJUSD has demonstrated success in multiple areas as demonstrated by the CA School Dashboard.

On the latest 2022 CA Dashboard, PRJUSD received a HIGH performance level for the graduation rate indicator with 91% of students graduating high school.

Suspension rates, as a district, have declined from 6.0% to 5.5% on the 2022 dashboard.

Chronic Absenteeism has declined from 34.8% on the 2022 Dashboard to 19% to date using our local data.

Lastly, we have 48.2% of ELPAC testing students (English Learners) who have increased at least one ELPI or maintained their level on the annual ELPAC assessment from the prior year.

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.

Advancement Via Individual Determination (AVID)

Our three secondary schools each continued to offer the AVID elective program designed to support students who are first generation college-bound. In 2021-2022, the program's focus on A thru G requirements began encompassing AVID elective middle school students through attendance at Cal Poly State University's middle school A thru G event. The middle school AVID programs began supplementing bridging ELD students' curriculum with an AVID-designed supplemental ELD curriculum called Excel; this exposed ELD students to the AVID elective option and the support it offers their academic path. All AVID classes returned to visiting universities as post-secondary campuses began hosting in-person tours post-pandemic. The AVID 12 program supports students with their financial aid applications, college applications, and college selections. In the 2022-2023 school year, our PRHS senior AVID students ended with all 35 AVID 12 students having applied to at least one four year university, 35 of those students receiving at least one acceptance letter from a four year university, and 24 of these first generation college-bound students choosing to enroll in a four year university. This was approximately 30% increased from the year prior.

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 2021-2022, 214 students (17.13%) of English Learners scored a "4" on the annual summative ELPAC assessment which is required for reclassification. This was higher than the County average of 16.53% and the State of California average of 15.57%. Data also shows that the percentage of Long term English learners (EL identified for six or more years) has decreased from 16.2% to 10.4% overall in Paso Robles. This is slightly higher than the County at 9.6% but lower than the State at 11.1%.

We know that integrated and designated English language development models of instruction work best. Our goal is to continue developing instruction emphasizing English skills as part of the overall curriculum across all content areas in all grade levels.

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. The 2021-2022 Smarter Balanced Assessment Consortium (SBAC) demonstrated that 59.1% of all 3rd grade students scored near or above standard in reading. It also demonstrated that 24.48% of 3rd grade English language learners scored near or above standard, 49% of 3rd grade low income students scored near or above standard, and 34% of 3rd grade students with disabilities scored near or above grade level. SBAC assessment results for the 2022-2023 year will become available in Fall of 2023.

In the final Spring 2021 administration of iReady reading assessment, only 6% of 1st graders demonstrated the need for intensive Tier 3 intervention. The 2022-2023 interim assessment iReady data shows improvement in second grade reading scores with an 6% increase of students who are on grade level and a drop of 6% of second grades who will require intervention as they enter third grade compared to the 2021-2022 cohort. Reading intervention services are included within the 2021-24 LCAP under goal 3, Every student reading on grade level by grade 3. Our local data shows that all subgroup areas are making progress toward our goal that every third grader will be a reader. We attribute this to the literacy coaches, intervention teachers, primary paraeducators, and professional development included in our LCAP and focused on this goal.

School Connectedness

The 2022-2023 LCAP surveys identified that 86%-91% of parents and students indicated that students have at least one caring adult at school. In contrast, the survey identified a range of 37%-80% of students and parents who indicated that the student feels connected to school. The most significant change of school connectedness was observed in grades 9-12, with just 37.2% of students indicating they feel connected to school. The surveys also indicated that parents and students identified that extracurricular activities 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 2022-2023 LCAP surveys demonstrate that there is still a large percentage of grades 6-12 and 9-12 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. During the pandemic, we also purchased devices to have a 1-1 ratio for students in kindergarten through fifth grade. These devices are now used in classrooms 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. Our survey data indicates that 9% of families continue to have an issue with wifi access or internet connectivity at home.

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.

On the latest 2022 CA Dashboard, PRJUSD was in the "high" performance level for the graduation rate indicator. Both the homeless subgroup and students with disabilities received a VERY LOW performance level, while English Learners received a LOW performance level and low socioeconomic students received a HIGH performance level. This is consistent with our data from the last dashboard which was in 2019. 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.

As a district, we have some key focus areas which include:

- Chronic absenteeism was in the "very high" range for every subgroup.
- "Low" CAASPP achievement overall in both English Language Arts and math with "very low" achievement in the English Learners, homeless, and Students with disabilities subgroup
- "Very high" suspension indicators in the African American, Foster youth, and Students with disabilities subgroups.

CHRONIC ABSENTEEISM

On the California Schools Dashboard, PRJUSD scored in the "very high" range for chronic absenteeism in the 2021-2022 school year with 34.8% of students chronically absent. The most recent 2022 dashboard data has all subgroups in the "very high" range which includes English Learners, foster youth, and socioeconomically disadvantaged youth.

Our plan to improve chronic absenteeism rates for all subgroups is multi-faceted.

- Designated staff teams to include student engagement specialists, assistant principals, and family advocates who will meet monthly and review attendance data and intervention steps
- Expanded use of our truancy officer to support the teams mentioned above
- Increase parent education on the important of being at school
- Attendance incentive programs and increased focus on our PBIS systems to improve engagement across all campuses, particularly beginning in 3rd grade as demonstrated need on our universal PASS screener.

ENGLISH LANGUAGE ARTS

On the 2022 California Dashboard, PRJUSD students performed in the "low" level in English language Arts for the state assessments given to students in grades 3-8 and 11. The dashboard indicates that PRJUSD students are 27.9 points below standard on average as compared to the state which performed 12.2 points below standards on average. 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 "high" level in English Language Arts.

Analysis of the 2022 ELA assessment determined that the subgroups of English learners, low income and homeless students have the

greatest needs performing in the “very low” level. The foster subgroup improved one level on our overall district ELA data but are still performing in the “low” level.

In fact, subgroups that do not contain unduplicated youth were assigned a “high level” of performance, considerably above the state average. Thus, student supports are needed for unduplicated students to help and support them in reaching the state targets.

On the 2022 dashboard, PRHS 11th grade students performed in the “low” level which was 2.9 points below standard. The state of California, on average, performed 12.2 points below standard and also performed in the “low” level.

On the annual CAASPP assessment administered in Spring 2022, 42% of students met standard in ELA districtwide. 51% of PRHS 11th graders met standard on this same assessment.

MATHEMATICS

On the 2022 Dashboard, PRJUSD students performed in the “low” level in mathematics with an average performance level of 58.5 points below standard as compared to the state of California with an average performance of 51.7 points below standard.

In 2022, students who did not qualify as an unduplicated student performed in the “medium” level for mathematics which was higher than all other subgroups and higher than the state average.

In 2022, 30% of students met standards on the annual CAASPP assessment. At PRHS, 24% of students met standards on the annual CAASPP assessment.

Strengthening core instruction will be important and we plan to do so with professional development for classroom teachers in both the mathematics content and the needs of unduplicated students. Additionally, we are using 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 this year. 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. Data from our local and state assessments indicate middle school is a continued area for focus and growth based upon the limited growth in achievement from grades six through eight.

CONDITIONS AND CLIMATE

Suspension Rate

The 2022 Dashboard indicates that PRJUSD scored in the “high” range for suspensions which 5.5% of students having been suspended at least one day as compared to the state average of 3.1%. Of those suspensions, we see that foster youth, African American youth, and Students with disabilities are in the “very high” range and socioeconomically disadvantaged are in the “high” range.

Behavior continues to be a challenge post-pandemic and with additional concentration grant funds, the district is adding additional mental health support, a BCBA, and student engagement specialists to target these areas of discrepancy particularly with our unduplicated youth TK-12th grade

STUDENTS WITH DISABILITIES

In the 2021-2022 school year, the district was 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 for the performance of our students with disabilities. We have a required goal in our LCAP to address this area. On the 2022 dashboard data, students with disabilities continued to perform in the "very low" range for English Language Arts, mathematics, chronic absenteeism and suspensions.

In an effort to improve the performance of students with disabilities in these areas, PRJUSD is using supplemental and concentration grant funds to provide ongoing professional development and training in coteaching and trauma informed practices as well as a part-time Special Education Teacher on Special Assignment to support new teachers and improve retention of special education teachers long-term. The Student Engagement Specialists at the elementary level will work on targeted efforts related to attendance incentives and alternatives to suspension to improve culture and behavior. At the secondary level, this same work will happen with Assistant Principals.

In 2019-20, the district convened a team to create a Special Education Plan to address specific data targets including graduation rate of our students with disabilities which continue to perform in the "low" range as of our 2022 CA School Dashboard data.

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.

This year, PRJUSD will develop a new Special Education Plan with updated metrics, actions, and supports as we identified our students with disabilities as a subgroup which continues to underperform on the CAASPP assessment as well as graduation rate as compared to other subgroups.

LOCAL DATA

Parent and Student Survey

In the 2022-2023 LCAP parent surveys, 46.4% indicated they were concerned about the progress their child is making this year. Parents also continued to identify mathematics (57%) and reading (54.2%) as top areas of concern.

In the 2022-2023 survey, 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 and motivation of students. To support the goal of being prepared for Algebra I by the end of 8th grade, parents in 2022-2023 survey 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, mental health support and parent education regarding mathematics.

Of the 230 staff members who completed the LCAP survey in the 2022-2023 school year, 83% reported that their work space is functional, clean and inviting. 96% of staff who completed the survey reported that their students feel connected to school. 83% of staff members who completed the survey indicated that their school encourages parental participation.

Of the 553 parents who completed the LCAP survey in the 2022-2023 school year, 69% reported that their child(children) feel connected to school. 88% indicated that their child has at least one caring adult at school they can go to if they need help. 35% indicated that the school always seeks input regarding their child's education and 52% indicated that "sometimes" their child's school seeks input regarding their child's education.

In 2022-2023, 9.1% parents indicated that connectivity is still an issue for the family. 32.1% of parents indicated that they were concerned about their child's social emotional health which has reduced from 40% in 2021-22.

On the 2022-2023 LCAP secondary student surveys, 84.7% of the 1,377 students who completed the survey indicated they feel safe at school. 43.1% of students in grades 9-12 indicated they participate in sports and 36% indicated they participate in dual enrollment courses.

California Schools Dashboard Data:

Problem of Practice:

In June of 2022, the San Luis Obispo County Office of Education (SLOCOE) provided support through the district's eligibility for differentiated assistance based on the 2019 Dashboard.

Our Improvement cycle with SLOCOE has been focused on the performance of students with disabilities with a deeper dive into the capacity and retention of site leaders as it relates to special education.

We continue to be eligible for differentiated assistance based upon the dashboard from June 2022 and are beginning a new problem of practice process based upon the following areas of eligibility:

Students with Disabilities - ELA and Math

African American subgroup - Chronic Absenteeism and Suspension rate

English Learners - ELA and Math performance, chronic absenteeism

Foster Youth - Chronic Absenteeism and Suspension rate

Homeless subgroup - ELA and math performance and chronic absenteeism

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 the enhancement and development of our multi-tiered systems of support in academics, behavioral and social-emotional realms as it relates to all six of the goals in our LCAP plan. Also, note that actions and services were reordered to support a more simplified and transparent budget development. Those adjustment so the organization of actions and services are also referenced in the goal analysis section within each goal.

This focus was developed through a review of student achievement data and input from our educational partners regarding students and family needs.

Goal 1- Connection

Our primary focus with students and families is related to reengagement through attendance, academic performance, social-emotional wellness, and positive behavior and supports. This includes expanding mental health and behavioral support for students as well as academic interventions. Based upon the percentage of unduplicated youth at each school site, we will provide a portion or full-time Student Engagement Specialist to support students in those areas from our CA Schools dashboard which demonstrate discrepancy in the performance of our unduplicated verses those who are not unduplicated. For example, suspensions, chronic absenteeism, and ELA and mathematics performance.

Our family advocates have been an integral part of our improved parent connections in the past year, particularly with our Spanish speaking families and families who are dealing with homelessness and poverty. We have added additional staff at the high school and middle school level to support with real-time assistance in the classroom for our limited proficiency students as well as an additional family advocate to support at the comprehensive high school and continuation high school in providing a more proportional staffing to students/family need.

Goal 2- College and Career Readiness

In response to Assembly Bill 104 and the requirement that all students complete the FAFSA, we noticed a discrepancy in the graduation rates or our

Goal 3 - English Learner Progress

To meet the needs of English learners, we are focusing 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.

Goal 4- 3rd grade reading

PRJUSD is increasing our reading support at our highest poverty school through the addition of a 0.75 reading intervention teacher using supplemental and concentration grant funds.

Goal 5- 8th grade Algebra readiness

In an effort to focus on the foundational skills of mathematics, we are decreasing the average class size in sixth grade math to 25:1 to provide more focused instruction and assistance in an area where our local and state assessments, as well as parent and staff feedback, indicate significant struggle for our students, particularly our students with disabilities.

Goal 6 - Students with IEPs will improve in ELA and Mathematics

In an effort to focus on our students with IEPs and their unique learning challenges, we are increasing our planning training and onboarding of general education and special education teachers as well as hiring a part-time TOSA position to support case managers in the design of IEPs with a particular emphasis on unduplicated students with IEPs.

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 following groups are listed in the following format which includes who provided input, when that input happened, how the input was collected, and what occurred in those meetings:

PRJUSD parent input:

Parent Advisory Committee and Community Partner Input:

November 7, 2022 Introduction to the LCAP and current goals and actions and needs assessment

December 5, 2022 Initial input from Educational Partners regarding actions for 2023-24 and additional needs assessment data

January 17, 2023 Sharing of survey data, needs assessment and sharing input from all groups

February 13, 2023 Review of LCAP goals and corresponding actions with current data, review of survey data

March 20, 2023 Review draft LCAP with final input on process and recommended increased services. Notification of right to provide written feedback to Superintendent.

The Parent Advisory and Community Partner Committee provided feedback in the last meeting which included appreciation and reiteration for the importance of mental health and bilingual support on campuses. While the improved services include the addition of four bilingual paraeducators in the secondary setting, parents expressed that this may not be enough. A suggestion was made to consider the possibility of electronic devices to provide real-time translation in classes.

District English Learner Advisory Committee input:

February 8th Review of LCAP and purpose of LCAP plan

April 19th Review of LCAP and recommended increased services. Notification of right to provide written feedback to Superintendent.

The written feedback from our DELAC committee was received on April 21st and indicated a request for more parent/student workshops for middle and high school students including guest speakers as well as more efforts to motivate students to get involved in sports and opportunities to connect at school.

Pupils/Student Input:

Student Survey grades 6-12th grade

Superintendent's Advisory Council

Bargaining Units Certificated Input:

Emailed 3/16/2023 formally requesting input.

Met 4/25/2023 to review with PRPE President

Bargaining Units Classified Input:

Emailed 3/16/2023 formally requesting input.

Met 4/25/2023 to review with CSEA President

Met 4/25/2023 to review with PRPE President

Teachers (PRPE) input:

November 7, 2022 Introduction to the LCAP and current goals and actions and needs assessment

December 13, 2022 Initial input from Educational Partners regarding actions for 2023-24 and additional needs assessment data

January 17, 2023 Sharing of survey data, needs assessment and sharing input from all groups

February 15, 2023 Review of LCAP goals and corresponding actions with current data, review of survey data

March 21, 2023 Review draft LCAP with final input on process and recommended increased services

Administration (DMT) Input which includes site principals: DMT reviewed the current LCAP and provided input on the recommended increased services for the 2023-2024 school year.

SELPA input: April 7th, 2023

Focus groups were held in the area of mental health with a collaborative group of counselors, administrators and mental health therapists on the following days:

Focus groups held in the area of coteaching at the high school level included general education, special education teachers, psychologists, and administration.

Input into the LCAP was also included from parent and student surveys. Parent surveys were conducted in the Winter. Survey data was also used to inform the updates to our ESSER III plan every six months. 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.

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 2022- May 2023

Monthly meeting with program staff and site administration August 2022- May 2023

Weekly Cabinet meetings with program staff August 2022- May 2023

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 2022-2023 LCAP - April 25, 2022

Ten day public comment period for draft LCAP, May 23rd- June 6th.

Public Hearing on LCAP draft, June 13, 2023.

Board adoption of the 2023-2024 budget and the 2023-24 LCAP, June 27th, 2023.

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 25, 2023 Board Meeting received an update to the LCAP development process which shared the recommended 2023-2024 LCAP including the increased services for each goal and action.

A summary of the feedback provided by specific educational partners.

Student Connection to School and Learning:

The 2022-2023 LCAP surveys identified that 86%-91% of parents and students indicated that students have at least one caring adult at school. In contrast, the survey identified a range of 37%-80% of students and parents who indicated that the student feels connected to school. The most significant change of school connectedness was observed in grades 9-12, with just 37.2% of students indicating they feel connected to school. The surveys also indicated that parents and students identified that extracurricular activities 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 2022-2023 LCAP surveys demonstrate that there is still a large percentage of grades 6-12 and 9-12 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.

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. Informal feedback from a variety of groups indicated that VAPA, athletic programs and field trip opportunities were valuable additions to district core programs.

Family advocates at all school sites have been an integral part of bridging the relationship between home and school for all of our families, particularly upon return from COVID. 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, therefore, we are grateful for the increase of advocate support to provide proportional coverage for all of our schools to our community. Transportation continues to be a need in 2023-2024 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 in addition to bus passes, as needed.

In the 2022-2023 LCAP parent surveys, 46.4% indicated they were concerned about the progress their child is making this year. Parents also continued to identify mathematics (57%) and reading (54.2%) as top areas of concern. In both the 2022-2023 survey, 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 and motivation of students. To support the goal of being prepared for Algebra I by the end of 8th grade, parents in 2022-2023 survey 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 2022-2023, 9.1% parents indicated that connectivity is still an issue for the family. 32.1% of parents indicated that they were concerned about their child’s social emotional health which has reduced from 40% in 2021-22.

On the 2022-2023 LCAP secondary student surveys, 84.7% of the 1,377 students who completed the survey indicated they feel safe at school. 43.1% of students in grades 9-12 indicated they participate in sports and 36% indicated they participate in dual enrollment courses.

Support for English learners

Current student data analysis reveals that PRJUSD is successfully supporting English learners to move to Reclassified Fluent English Proficient (RFEP). In 2020-21, 155 students (12.3%) were reclassified which is similar to county (10.1%) but higher than state (6.9%) percentages. In addition, RFEP students performed well on the state English Language Arts test, meeting or exceeding standards at a rate

above like subgroups within our district. Data also shows that the percentage of Long term English learners (EL identified for six or more years) has increased from 14.1% of English learners to 16.2%. During the Covid pandemic, we have learned that several areas have severely impacted ELLs: learning (technology and instruction), health, access to public assistance and resources, and mental health. Each of these areas has contributed in a manner that adversely impacted ELLs' abilities to learn effectively.

We know that integrated and designated English language development models of instruction work best. Our goal is to continue developing instruction emphasizing English skills as part of the overall curriculum across all content areas in all grade levels.

Academics - College and Career Readiness, Mathematics and Reading

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 2022 graduation data for PRHS was in the "high" range. Both the homeless subgroup and students with disabilities scored in the "very low" range. English Learners scored in the "low" range and low socioeconomic students scored in the "high" range. This is consistent with our data from the last dashboard which was in 2019. 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.

PRJUSD has had a focus on supporting students in the primary grade through the use of reading intervention with both teachers and paraeducators. The 2021-2022 Smarter Balanced Assessment Consortium (SBAC) demonstrated that 59.1% of all 3rd grade students scored near or above standard in reading. It also demonstrated that 24.48% of 3rd grade English language learners scored near or above standard, 49% of 3rd grade low income students scored near or above standard, and 34% of 3rd grade students with disabilities scored near or above grade level. SBAC assessment results for the 2022-2023 year will become available in Fall of 2023.

In the final Spring 2021 administration of iReady reading assessment, only 6% of 1st graders demonstrated the need for intensive Tier 3 intervention. The 2022-2023 interim assessment iReady data shows improvement in second grade reading scores with an 6% increase of students who are on grade level and a drop of 6% of second grades who will require intervention as they enter third grade compared to the 2021-2022 cohort. Reading intervention services are included within the 2021-24 LCAP under goal 3, Every student reading on grade level by grade 3. Our local data shows that all subgroup areas are making progress toward our goal that every third grader will be a reader. We attribute this to the literacy coaches, intervention teachers, primary paraeducators, and professional development included in our LCAP and focused on this goal.

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 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.

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.

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.

22-23 actions recommended by educational partners

Provide an International Counselor shared between the two middle schools 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:

22-23 actions recommended by educational partners

Continue to provide literacy coaches to each elementary school (goal 4)
Expand tutoring opportunities afterschool to increase access and equity (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:

22-23 actions recommended by educational partners

Decrease 6th grade math class sizes to provide (Goal 5)
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 measures (Suspension and Facilities Inspection Tool (FIT)) (Priority 3, Priority 5, Priority 6, Priority 7)

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. In 2023, we are still seeing the ramifications of the pandemic and the impact it had on engagement and connectedness to school as evidenced by student, staff, and parent survey as well as achievement data. The 2022 Dashboard reflects this disengagement through the historically high chronic absenteeism rates which are above the state average. An area of need for English learners, low income and foster youth (unduplicated students) and students with disabilities is an increased understanding about behavior, response to behavior and the functions of behavior as evidence by the suspension rate for these subgroups which is higher than the district at-large. 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.

In 2022, surveys of LCAP students, staff and parents continue to report difficulty in recovering from the emotional, behavioral and academic impacts of distance learning for 18 months. As a district, we have hired a significant amount of increased services in the past two years to address these areas of concern. We have now also hired an MTSS TOSA to assist in the design of systems and structures which connect the multitude of resources in a systematic multi-tiered system approach. 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	<p>2018-2019 CHKS indicate the following % 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>2020-21 CHKS indicate the following % 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>CHKS not administered in the 2022-2023 school year.</p> <p>Will resume in the 2023-2024 school year.</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>
LCAP Parent/Student Surveys regarding school connectedness	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>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</p>	<p>2023 Surveys of parents and students indicate that 68% of parents indicated that their child is connected to school and 88.3% indicated that they have at least one caring adult that they could go to at school if they needed help. 2022-2023 Surveys 9-12 of students indicated that 37.6% feel connected</p>		Surveys of parents and students indicate that 95% of students are connected to school and have at least one caring adult at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		connected to school and 91% have at least one caring adult they 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	to school and 90.8% said that they have at least one caring adult they can go to at school if they need help. 2022-2023 Surveys of 6-8 students indicated that 38% feel connected to school and 86.4% said that they have at least one caring adult that they can go to at school if 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%	Chronic Absenteeism rate- May 2023 All Students 19.6% English Learners 22.5% Low Income 23.1% Foster Youth 34.3% Students with Disabilities (SWD) 27.8%		All Students 9% Green Status for all subgroups
Suspension Rate	6.6% suspension rate (all students who have been suspended at least once)	Suspension Rate - May 2022 internal data All Students 5.01%	Suspension Rate May 2023 internal data All Students 6.21% English Learners		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
	Red Performance Level - Foster Youth, SWD Orange Performance Level- Low Income Yellow Performance Level - EL	English Learners 4.2% Low Income 6.6% Foster Youth 22.6% Students with Disabilities (SWD) 5.0%	16.45% Low Income 5.98% Foster Youth 0.99% Students with Disabilities (SWD) 26.18%		
Expulsion Rates	0.14% expulsion rate (10 students) in 2018-29	0.02% expulsion rate - May 2022 internal data	0.02% expulsion rate- February 2023 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%	As of May 2023 92.60% district wide average ADA for all students		95% Average Daily Attendance (ADA) rate for all students
Middle School Dropout Rate	0 students	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	Data available May 2023		3% high school dropout rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Quality of Facilities	Facilities Inspection Tool (FIT) District Average: 88.9%	FIT District Average: 88.2%	FIT District Average: 87.23%		FIT District Average: 90.4%
					.
LCAP Survey Questions regarding parent partnership and input for decision making	New Metric added in 2022-23 with Baseline data in 2022-23	<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 -</p>	<p>LCAP Parent Survey Parent Participation at School 2023 LCAP/ESSER III Survey 86.3% said they attended school functions, 21.6% said they attended a parent leadership meeting, 20% said they attended a parent workshop or training. LCAP Survey question: I use the following tools to get information regarding school activities and district events; 2023 LCAP Survey Parent Square- 94% School/District Newsletters- 45.6% LCAP Survey Question: The school seeks my input regarding students' educational</p>		<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
		55.3% LCAP Survey Questions The school seeks my input regarding students' educational experiences. Data from prepandemic LCAP Surveys indicated that 65% of parents indicated that schools seek their input	experiences. 2023 LCAP Survey 52.2% of parents indicated that schools seek their input.		
Parent Participation	New Metric added in 2022-23 with Baseline data in 2022-23	Parent Participation in IEPs Parent Participation in ELAC and DELAC Meeting	99.82% of 1,099 IEPs held this year, thus far, parents indicated they felt a part of the IEP process.		Parent Participation in IEPs Parent Participation in ELAC and DELAC meetings
Student participation in programs for unduplicated students	New Metric will be added in 2023-24 with Baseline data established in 2022-23	NA	ASES participation %: W.Pifer: 93 students enrolled, 77% unduplicated V.Peterson: 97 student enrolled, 91% unduplicated G.Speck: 105 students enrolled, 89% unduplicated		25% of the student population will participate in afterschool athletic programs. 50% Enrollment of unduplicated pupils in the ASES/ELOP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					afterschool programs for each school site.
Parent Participation in Programs for Individuals with Exceptional Needs	New Metric added in 2022-23 with Baseline data in 2021-22	99% of parents who attended IEPs indicated they felt they were part of the IEP process in 2021-2022 school year.	99.82% of parents who attended IEPs indicated they felt they were a part of the IEP process in the 2022-2023 school year.		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)	LCAP Surveys of parents and students pre pandemic indicated that 88%-92% of students were connected to school and had one caring adult.	<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</p>	<p>2023 Surveys of parents and students indicate that 68% of parents indicated that their child is connected to school and 88.3% indicated that they have at least one care adult that they could go to at school if they needed help.</p> <p>2022-2023 CHKS not administered in 2023.</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%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>2019-2020 CHKS indicate the following % of students feel safe at school: 5th: 86% 8th: 51% 11th: 38%</p> <p>2019-2020 CHKS indicate the following % of students feel connected to school: 5th: 81% 8th: 56% 11th: 43%</p>	<p>connected to school and 86% said that they have at least one caring adult they can go to at school is they need help</p> <p>2020-21 CHKS indicate the following % 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>8th grade : 75% 9th grade: 70%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social Emotional Supports	Six additional elementary counselors, four mental health therapists, a school social worker, mentors for students in grades 6-12, a universal screener for social emotional wellness and a Wellness Center at PRHS and Liberty High School.	\$1,583,885.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Staff Training and Coaching on the Needs of Unduplicated Students	Release time will be provided for new-to-the-profession teachers to visit classrooms of veteran teachers who are demonstrating effective 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.	\$159,267.00	Yes
1.3	Family Advocates including Family Outreach and Communication Support	Funds will be used for 9.5 family advocates, a contract with the LINK nonprofit for family advocate services for families who need intensive services, 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.	\$815,000.00	Yes
1.4	Support for 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	\$360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Everybody Belongs (WEB) program (middle school) along with providing supplies for the orientation and two additional period of leadership for PRHS.		
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. Additionally, Club Car Carryalls will be purchased for site custodians to facilitate accessibility to the increased programs before and after school and across campuses with the addition of ELOP programs, before school and afterschool academic programs.	\$687,000.00	Yes
1.8	Additional Support for MTSS for All School Sites	Based on staff, parent and student surveys regarding behavioral and social emotional support, PRJUSD will add a Board Certified Behavior	\$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Analyst (BCBA) to support with training and coaching of school staff and students in response to behaviors which impede student learning.		
1.9	Student Engagement and Connection	Five full-time Student Engagement and Connection Specialists will support all six elementary schools to address the unduplicated inequities in behavior, absenteeism, and overall connectedness to school.	\$640,000.00	Yes
1.10	Technology Support for Learning at Home	PRJUSD will provide hotspots to support unduplicated youth with internet connectivity outside of the school day with an emphasis on school-based learning programs.	\$80,000.00	Yes
1.11	Transportation assistance	PRJUSD will provide transportation assistance to unduplicated populations to support with school attendance and access to before/after school programs and extracurricular activities. The purchase of an additional bus will help to facilitate transportation for before and after school events but not excluding transportation to/from school.	\$150,000.00	Yes
1.12	Drug, Alcohol, Anger Management and Trauma Informed Practices	PRJUSD will provide access to tiered interventions for students in grades 6-12 specifically in the areas of drugs, alcohol, and anger management with a specific focus on dashboard data and Aeries incidents pertaining to suspensions. Additionally, this action will include annual training on Trauma Informed Practices for all staff.	\$70,000.00	Yes
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

Action #	Title	Description	Total Funds	Contributing
1.14	Visual and Performing Arts Program K-12	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 one-time Arts, Music and Instructional Materials Block Grant and the projected Prop 28 money.	\$1,900,000.00	No
1.15	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
1.16	Support for McKinney Vento students	American Rescue Plan - Homeless Children and Youth Funds II (ARP-HCY II)	\$66,040.00	No

Goal Analysis [2022-23]

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.

CHALLENGES: The overall implementation of the actions delineated in this goal were impactful as measured by the CHKS, Universal PASS screener, Dashboard data and LCAP survey data collected. The California Schools Dashboard indicates that 5.5% of students were suspended at least one time as compared to 6.6% in 2019 prior to COVID. Unfortunately, this continues to be 2 points above the State level. We had some challenges in hiring mental health therapists as there was a shortage a mental health providers Countywide.

SUCCESES: The growth of bilingual family advocates at school sites provided more immediate support and access to resources at school sites for our families, including our Spanish speaking families. All school sites in Paso Robles now have bilingual support in their front office to ensure language is not a barrier in providing assistance to our students and Spanish speaking families. While the PASS screener surfaced some data which requires further investigation, the purchase and implementation of the Universal screener allowed the district to collect data which represents the social emotional wellness of all students and design interventions accordingly. This has quickly become an integral process to our Multi-tiered systems of support and development of interventions which represent the needs of our students.

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.

2022-23 Substantive differences between planned actions and actual implementation in Goal 1 were:

2022-23 Action 1 - Social Emotional Support - A team of district MTSS support staff including counselor from all levels review universal screeners to determine the social emotional needs of students and recommended purchasing of the Pupil Attitudes to Self and School (PASS) screener which was approved by the Board of Trustees. The expense of the PASS screener was more than budgeted for in this action. In addition, more experienced counselors were hired and this action exceeded its original budget by \$193,000. Funds that were not fully expended in other actions were used to cover the overage in Action 1.

2022-23 Action 3 -Family Advocate and English Learner Family Outreach - This action included 8.5 Family Advocates and only 7.5 family advocates were hired for this year as the decision was made to have two of our schools served by the Migrant Outreach Director given that the oversight of migrant programming in PRJUSD has shifted to the County Office of Education. In addition, not all positions were filled for the entire year. This led to a \$154,100 overage in this action item. These funds were used to meet action items which had been over expended.

2022-23 Action 5 - Extended Support Beyond the School Day - Funding was set aside to provide for an expanded after school program that included Visual and Performing Arts (VAPA). The state provided additional funding for after school programs through the Expanded Learning Opportunity Program (ELOP) grant. In addition, one time funding for VAPA was allocated to the district through the Arts, Music, and Instructional Materials Block grant. All of these funding sources were used to expand the after school program which left a balance of \$100,000 of unspent funds in this action item. These funds were used to meet action items which had been over expended.

2022-23 Action 6 - Community Schools Support - The district received a planning grant for development of an implementation plan for community schools. It was anticipated that a Community Schools Coordinator would be hired to oversee the planning grant. The district staff and Board of Trustees determined that to do additional research through a contracted grant writer would occur prior to hiring district staff. This led to a balance of \$70,000 remaining in this action. The unexpended funds will be carried over to meet the 2023-24 LCAP goals and actions.

2022-23 Action 7 - Custodian Support - This action intended for eight additional custodian staff to be hired to support programs and staff that have been added to the district based through supplemental and concentration grant funds. Only six full time positions were filled this year leaving a balance of \$ 252,000. It is anticipated that the additional positions will be filled in 2023-24. The unexpended funds will be carried over to meet the 2023-24 LCAP goals and actions.

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

Action 1.1 Mental health therapists - Two positions were unfilled this year at the elementary and high school. Our mental health therapist at PRHS maintained a full caseload all year long and we were able to hire an intern to support the student needs with small groups who also maintained a full caseload all year. Our caseload max for these positions is 50 so this is a significant amount of need that we see at the high school level.

Action 1.1 Universal screener was implemented K-12 and was highly effective in providing a baseline of information for school teams to use in following up with individual, classes, or schools with targeted lessons or supports. All schools implemented the Universal screener and the results showed us our areas for focus beginning at 3rd grade were the decline in students' feelings about school, self regard and motivation. We are working with the PASS Universal screener program leads to discuss action items which would support the district in the coming year to target those areas across school sites.

Action 1.1 School social worker has been an integral component of the Wellness Center at PRHS- this person meets with students and coordinates small groups for our intern therapists as well as outside agencies.

Action 1.1 The WEB and LINK CREW programs are well-attended and frequently referenced in student surveys as an important part of developing comfort and familiarity with a child's new school - transitioning to middle school or high school. We sent two staff members from each middle school as well as three staff members from PRHS to rebuild the excitement and capacity of our transition programs since returning to school completely.

Action 1.2 Release time was incredibly important this year for our new and veteran teachers. We had a significant number of new hires in the 2022-2023 school year and the access to funds in our LCAP to support teachers in their development and skillset working with unduplicated youth was invaluable as measured by the high graduation rate of our low socioeconomic students.

Action 1.3 Family advocates at all school sites have quickly become an integral part of our office structures. Family advocates are all bilingual and have developed relationships with families and supports for children to have success in school including, but not limited to, supporting with afterschool program enrollment, access to learning materials, and hotspots for independent learning. Additionally, they have helped to increase the parent perception of school and having staff who can assist them with their child's needs as measured by the LCAP Parent Survey. 86% of parents who responded to the survey said they attend school functions. 87% of families who completed the survey reported that the school always or sometimes seeks their input regarding their child's education.

Action 1.3 The Communication Services Director position has launched the Parent University series of parent education classes in direct response to parent needs and interests. There have been four parent university sessions so far this year with a monthly schedule of parent sessions for the 2023-2024 school year based upon community input.

Action 1.4 The Coordinator of Homeless and foster youth and services has been a wonderful addition which increased education at the site level around the rights of our McKinney Vento and foster students and facilitated resources for students and families to bring their children to school more consistently. Training was conducted with staff at all school sites in accordance with the law. Our identification of homeless identified students nearly doubled in the process of educating staff and families about the definition of a McKinney Vento and foster identified students and the process for accessing support for students who demonstrate a need.

Action 1.5 The Extension of school support beyond the school day has becoming increasingly valuable to our students and continues to be one of the highest requested items in our parent surveys. Many families access our afterschool programs to provide academic support and a safe environment for their child while they work a long day. State legislation has increased funds in this area with the ELOP grant as this is an important resource for students recognized across the state.

Action 1.6 The Community School funds set aside were used to send a team to the Community Schools conference in San Francisco this June. Additionally, these funds are being used to hire a Community Schools Coordinator (30% of the total salary) to be split with the planning grant. This position will provide dedicated leadership to this work of planning and organizing the essential pieces of a successful community school.

Action 1.7 The additional custodial support has been a tremendous value added to school sites as we have had a school move sites completely this year which required a lot of additional support in addition to extended day programs happening at all sites- this includes afterschool tutoring, clubs and athletics. While we have seen our FIT score

Action 1.8 The MTSS TOSA position has been instrumental in helping to calibrate school site MTSS teams as well as data measures. The addition of counselors at all elementary sites has been a valuable addition to the culture and climate of our schools while also serving students in Tier 2 and Tier 3 interventions. The additional custodial staff proved very effective in helping to address the increased demands of school cleanliness procedures post-COVID in addition to the increased hours of programming on campus with Expanded Learning Opportunity programs.

Action 1.9 Supplemental and concentration grant funds were used to implement wellness rooms at every school site- this includes furniture, manipulatives, deescalation materials and resources, and behavioral incentives. Wellness rooms have become an integral part of our campuses to support the reteach of appropriate behaviors and provide a safe, deescalation space for kids.

Action 1.10 Kinder camp was implemented at all elementary schools for one week with two weeks at our dual Immersion school. This provided a great introduction to school for students and an opportunity to do some initial assessments to ensure appropriate groupings and interventions in place early in the year

Action 1.11 The help line in the evening was discontinued upon return to full in-person school as this was a highly needed resource, particularly for our unduplicated populations during COVID. This is no longer a needed service as we have returned to full in-person learning.

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.

Changes for this goal in the upcoming year include the following adjustments based upon considerable data review and input from educational partners:

Action 1.1 Additional mental health therapist support at the high school and middle school level in response to the data surfaced from our Universal screener and in response to the staff, student and family input regarding the impact of COVID on student social-emotional wellness. PASS Survey data indicates that 106 students require tier three supports in the area of self regard. In an effort to accommodate this we are proposing an additional mental health therapist next year at the high school level. The shared bilingual counselor position at the middle school level will not be filled as we have been able to hire a bilingual counselor at each middle school. Therefore, we have shifted our plan to include a mental health therapist (bilingual desired) to respond to the PASS Survey data which shows that 97 students at our two middle schools combined require tier three support based upon their response to the screener in the areas of self-regard and feelings about school.

Action 1.3 The Communication Services Director is expanding the Parent University offerings based upon the input from families. On the LCAP Parent survey, which had 533 responses, almost 300 families requested parent education on college and career readiness followed by 257 families who requested parent education about math instruction. Additionally, in reviewing the proportionality of our family advocates at each level- elementary, middle and high, we discovered that our continuation high school did not have this resource on campus. Additionally, our high school had the same allocation of family advocate as each elementary school. Therefore, we have added one additional family advocate, shared between Paso Robles High School and Liberty High School to improve support and connection with families at these levels and specifically target attendance, FAFSA completion, college and career support, and graduation rates in discussion with families.

Action 1.4 The homeless foster coordinator position will not be filled in the upcoming school year as we are shifting the resources to support a system of supporting our foster and homeless students on school campuses via a team composed of the family advocate, counselor, and administration (including Student Engagement Specialists at elementary). Funds will remain in this designated action to support to increase in identified homeless and foster students which was surfaced this year through our refined system of support.

Action 1.8 In response to the increased behavioral incidents primarily at the elementary and middle school level, we are adding a BCBA (Board Certified Behavior Analyst) to support with the onboarding and training of new staff and veteran staff with recurring and difficult behaviors on campus data related to discipline and suspensions surfaced some inequitable rates of suspension and responses to discipline.

Action 1.9 Student Engagement Specialists were added, proportionally, at elementary school sites based upon % of unduplicated students enrolled at each site. The role of this position is primarily focused on the attendance, positive behavior and culture building, multi-tiered systems of support, and response to discipline for our unduplicated students. On the 2022-2023 LCAP Action 1.9 was mental health therapists which continue to be funded through supplemental and concentration grant funds within Action 1.1 which will increase in the upcoming school year based upon increased student needs.

Action 1.11 Transportation assistance was added based upon the decrease in availability of school bus drivers and the need to design additional opportunities through van drivers, van purchases, and bus passes for students needing support. The chronic absenteeism rate districtwide continues to be over 20% with transportation being one of the primary hinderances for our students.

Action 1.12 Drug, Alcohol, Anger Management and Trauma Informed Practices is added to the 2023-2024 LCAP to provide more consistent support to students requiring support in these areas. We previously contracted with a local organization in exchange for a meeting space, however, we have discontinued that agreement and will be establishing a consistent, contracted agreement with a local agency. Additionally, staff feedback and student data indicate a need for training in the area of trauma-informed practices which has been added into the next year's plan.

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 access to high pay, high need employment opportunities 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 free of cost. 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 to bridge communication with spanish speaking families and students has led to the addition of a bilingual counselor at the middle school level. 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) 2020 CA Dashboard All Students 48.5% Prepared. Data not available for 2021	CCI Data not available in the 2022-2023 school year		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	63% reported to State- actual data is 166 students of 468 = 35.4%		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	2022 College and Career Measures 44.4% of students completed at least one semester of college credit courses 9.6% 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	2018-2019 CCI report - 12% of the graduating class scored a 3 or higher on at least two	2021 College and Career Measures- 9.5% of the graduating class scored a 3 or higher on at least two	"2022 Data 46/468 Graduates 9.8% of the graduating class		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
two or more AP exams	Advanced Placement classes	Advanced Placement classes	scored a 3 or higher on at least two Advanced Placement exams"		
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 ELA: 48% Math: 22%	2022-2023 Data available in Fall of 2023		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 2021I	2022 Data 24.3% of prepared students		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)	2022 Graduation Rate report 90.9% All students 74.43% Students with Disabilities 78.7% English Learners 91% All students at Paso High School (PRHS) 72.2% Students with Disabilities (PRHS) 79% 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
		63.6% Students with Disabilities (PRHS) 61.9% English learners (PRHS)			
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	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 2022 Quarter 3 data indicates that between 14.5%- 19.3% of 8th grade students students have less than a 1.67 GPA	2023 Quarter 3 data for 6th-8th grade students indicates that 16.2% of all middle school students scored less than a 1.67 GPA 2023 Quarter 3 data indicates that 17.5% of 8th grade students have less than a 1.67 GPA		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 teachers appropriately assigned	All teachers appropriately assigned	All teachers appropriately assigned		All teachers appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 passed that states the district has a sufficiency of instructional material - October 11, 2022.		Resolution that states the district has a sufficiency of instructional materials
Implementation of state board adopted academic content and performance standards	Data from classroom visits, grade-level PLD 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.	K-5 Science Adoption Committee has 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	K-5 Science Adoption Committee has reviewed state adopted science textbooks and approved the updated core science curriculum for all elementary classrooms in February 2023.		Data indicates that CCCS are being 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	2022 College and Career Measures 25.1% of students met A-G district wide in 2022 with 27.8% 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	2021 College and Career Measures 6.2% percent of students both	2022 College and Career Measures 10% percent of students both		10% of students both complete A-G requirements and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	completed a CTE pathway	completed A-G requirements and completed a CTE pathway	completed A-G requirements and completed a CTE pathway		complete a CTE pathway
Broad Course of Study	Upon review of elementary school schedules and 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	Upon review of elementary school schedules and 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	Upon review of elementary school schedules and 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		Upon review of elementary school schedules and 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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	articulated in grade K-5				
Implementation of State Board adopted Academic Content (CCCS) and Performance Standards for All Students	Data from classroom visits, grade-level PLD and LCAP teacher surveys Data indicates that 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.	Data indicates that 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. Concern has also been expressed regarding the age of the K-5 history social science textbooks	Data indicates that CCCS are being taught with current state board adopted academic content in all areas with the exception of K-5 science which was recently adopted by the PRJUSD Board of Trustees for implementation in the 2023-2024 school year. Concern has been expressed regarding the age of the K-5 history social science textbooks.		Data will indicate all subject areas are being taught with current state board adopted academic content in grades TK-12.
CAASPP ELA Data 2021-2022 ALL STUDENTS Distance from Standard as referenced on California School Dashboard	ALL Students (average points from standard) ELA (All Students): -27.8 EL: -116.0 SWD: -117.0 Low SES: -50.0 Foster: -58.0	N/A	ALL Students (average points from standard) ELA (All Students): -27.8 EL: -116.0 SWD: -117.0 Low SES: -50.0 Foster: -58.0		OUTCOME DATA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Grades 3-8 : 52.4 points below standard Grade 11: 86.4 points below standard					
CAASPP Math Data 2021-2022 ALL STUDENTS Distance from Standard as referenced on California School Dashboard Grades 3-8: 63.2 points below standard Grade 11: 135.1 points below standard	ALL Students (average points from standard) Math (All Students): -58.4 EL: -108.5 SWD: -142.6 Low SES: -81.3 Foster: -64.6	N/A	ALL Students (average points from standard) Math (All Students): -58.4 EL: -108.5 SWD: -142.6 Low SES: -81.3 Foster: -64.6		

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	Supplemental grant funds will provide two counselors at the middle school level, three and 1/3 counselors at PRHS, and a .75 counselor at Liberty Continuation High School which has the largest secondary concentration of unduplicated students. Additional classified support at Liberty/IHS will assist with college and career planning and preparation to include the mandated FAFSA . A data analysis EdTech TOSA 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.	\$1,320,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Readiness, Meeting Graduation Requirements and Social Emotional Needs			
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 time for the high school AVID coordinator to support the AVID program.	\$100,000.00	Yes
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.	\$300,000.00	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	College and Career Support and Field Trips for Students in Grades 6-12	Funding for unduplicated students to attend college and career field trips. Input surveys, particularly at the secondary level, indicate concern with student motivation. Parent recommendations and feedback have been positive regarding college trips and CTE industry activities - student experiences which increase exposure and develop awareness around the many possibilities for students beyond high	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school are becoming increasingly valuable in motivating student learning. Additionally, DELAC/ELAC families expressed interest in expanding opportunities for college trips to a broader range of students. Lastly, staff time will be funded to support college support evenings/weekends for high school students during the application season.		
2.6	Access to Career Technical Education and elective courses	PRJUSD will fund additional sections before and after the typical school day to increase access to electives for unduplicated youth who may have mandated ELD course or supplemental ELA/math courses. Additionally, PRJUSD will add CTE summer program offerings to provide access for students who, otherwise, can not fit these courses in their academic schedule.	\$95,000.00	Yes
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

Action #	Title	Description	Total Funds	Contributing
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
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

Action #	Title	Description	Total Funds	Contributing
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)	\$110,000.00	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
2.14	Algebra 1 Support Paraeducators	1.0 FTE Paraeducator positions will hired for Algebra I classes through 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 the A-G Completion Improvement grant.	\$23,000.00	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 [2022-23]

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.

SUCSESSES: The original intent was to hire two international counselors at the middle school level. Through further exploration, it became quickly evident that there was great need to focus on our multi-tiered systems of support in the design of interventions and services which

support our unduplicated youth. Therefore, a bilingual international counselor was hired and an MTSS Counselor on Special Assignment. This combination proves to be more comprehensive in terms of the design and placement of students in targeted interventions.

CHALLENGE: We struggled to fill the bilingual international counselor position this year, however, we were able to hire two bilingual counselors at our middle school sites to ensure effective communication with our Spanish speaking families pertaining to student progress and social-emotional wellness. Another challenge which has surfaced at our secondary school sites is the lack of access to elective courses when a student is enrolled in the mandatory ELD period. Efforts are made in this plan to provide options and remedy for students in this situation. Focus on writing instruction was not implemented this year due to limited time in the instructional calendar for this professional development.

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.

2022-23 Substantive differences between planned actions and actual implementation in Goal 2 were:

2022-23 Action 3 - High School Algebra I - This year, additional support was added to assist students who were taking Algebra I in either a two year program with reduced class size or the one year program with additional coaching for teachers. The cost of these supports was less than originally budgeted and there was \$100,000 in unexpended funds. The true cost of the program will be reflected in next year allocations. The unexpended funds will be carried over to meet the 2023-24 LCAP goals and actions.

2022-23 Action 4 - ELA Support Classes - Due to the reduction of enrollment and the prioritization of English Language Development classes, there were fewer sections of the ELA support classes this year which led to \$175,000 in unexpended funds. These funds will be carried over to meet the 2023-24 LCAP goals and actions

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

Action 2.1 Expanded counseling services have proven to be an essential component to our tiers of support for students across grade-levels with increased levels of trauma and anxiety upon return from COVID. Additionally, due to the academic struggles experienced in distance learning, with a clear discrepancy amongst our unduplicated youth, there is greater demand to place students into classes which will keep them on track for graduation and/or recoup credits from failed courses during COVID.

Action 2.2 AVID continues to be a priority in our district with elective courses at both middle schools and the high school. AVID is one of the programs which has been most successful in keeping student on-track during and post-COVID due to the close mentorship of AVID teachers and tutors with our AVID students. The 22-23 year ended with all 35 AVID 12 students having applied to at least one four year university, 35

of these students receiving at least one acceptance letter from a four year university, and 24 of these first generation college-bound students choosing to enroll in a four year university.

Action 2.3 and Action 2.5 This action was added to improve pass rates for Algebra 1 and improve acquisition of foundational skills for success in high school and post- high school. This action has been highly effective with a 30% decline in failing grades in Algebra 1. Additionally, the two periods of algebra coaching has been instrumental in aligning the algebra one team to ensure equity of instruction and grading for students as well as support of new and veteran teachers. The Algebra 1 paraeducator, funded through ESSER monies, was another valuable component of this metric as they provide real-time support to student in the classroom. We were unable to fill the second Algebra 1 paraeducator this year but hope to fill it for the Fall.

Action 2.4 Students are placed in English Language Arts prep classes when their local assessment data indicates a need for additional support. This particular action is important to the larger multi-tiered system of support as it ensures that student intervention happens in a smaller setting to reengage students and recoup lost instruction. This course is offered at the middle school level and we saw a small increase to the ELA performance in acquisition of grade-level standards at our middle schools.

Action 2.6 College Exposure and field trips were reestablished this year upon return from COVID with every trip being fully enlisted with a full bus of students. Students continue to be excited about these trips which have had a great impact on college interest. This year, there was an additional college trip added in the Spring with a concerted effort made to find students for our college trips who may not otherwise have visited colleges. We took 56 students who were identified by counselors and/or self-identified to visit colleges who were not already enrolled in an AVID class. The feedback on these trips was very positive from students and staff.

Action 2.7 Focus on Writing instruction was not fully implemented this year due to limited availability in our PD schedule. This is something we are adjusting and addressing in the 23-24 school year.

Action 2.8 The expanded summer school program was highly effective with our highest enrollment ever in PRJUSD for elementary and high school programs. Over 700 students enrolled in summer programming for credit recovery and original credit options. Elementary enrolled over 300 students to provide continuity of learning as well as an engaging and safe childcare environment during the summer.

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.

Our educational partners and data review process included a thorough discussion and analysis of the barriers for students which are generating discrepancies in data. The following adjustments for the 2023-2024 school year are intended to address those areas of discrepancy and improve student outcomes as they relate to college and career readiness:

Action 2.1 Each middle school has two counselors and the supplemental funds allocated an additional bilingual counselor shared between the two middle schools this year. Each middle school has now hired a bilingual counselor, therefore, the additional middle school counselor has been shifted to add mental health at the middle school level (bilingual desired). This more appropriately aligns with our PASS survey data which shows that 97 students at the middle school level require Tier 3 support. The mental health action is in Goal 1, Connectedness to School.

Action 2.3 The 9th grade Algebra model appears to be effective based upon the improved passing rate for freshman algebra as well as improved MAP data from the Fall to Winter administration. In the upcoming school year, we have expanded the high school algebra model to the middle school level with a decreased class size in 6th grade and algebra paraeducators added at both middle schools. Based upon review of local and state data, we feel this is essential to improving student outcomes in 8th grade readiness for Algebra and, ultimately, college and career.

Action 2.2 and 2.6 Based upon the great interest in college trips and extensive input from educational partners, we plan to expand funds for the college trips to include career/industry trips based upon feedback from families and particularly our DELAC committee. AVID classes have been successful with particularly positive response to the college trips and increased enrollment in senior AVID as well as application/acceptance to college with 35 of 35 senior AVID students applying and being accepted to a four-year university. PRJUSD plans to expand offerings to zero and seventh period for unduplicated students, and others who need access to increased credits, AVID or other electives including CTE, to provide equity of access to enrichment opportunities and provide a means of connection and motivation to school for students who otherwise would not have access.

Action 2.14 Intervention Teacher for Credit Recovery was discontinued as it was one-time money. The new action 2.14 Algebra paraeducators was designed in response to math performance data and input from educational partners.

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.

The most recent DataQuest data for the 2022 -2023 school year indicates that 20.1% of students in PRJUSD are identified English Learners who have not yet reclassified as English proficient. 17.6% of PRJUSD are reclassified as English proficient which demonstrates progress and success is happening in the development of English and performance on the annual ELPAC assessment.

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	EL students who progressed at least one level on the ELPI or who maintained at ELPI Level 4 2022 48.2% Assigned a Medium Performance Level on the CA Dashboard		PRJUSD will be assigned a high or very high performance level ELPI High -55% - 65% ELPI Very High - above 65%

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 decline a level on the ELPI 2019 18.3% declined a level	EL Students who decline a level on the ELPI 2021 25% declined a level	EL Students who decline a level on the ELPI 2022 16.3 % declined a level		Students who decline a level on the ELPI will be less than 5%
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	SBAC Assessment Spring 2022 ELA EL- 83 pts below standard vs state-wide 98.5 pts below standard RFEP Math EL- 70 pts below standard vs state-wide 39.3 pts below standard RFEP		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 Common State Standards and the ELD standards	Metric added in 2022-23	In 2021 - School schedules and observations by district and site staff indicated that 100% of English learners are being provided 30 minutes of ELD and are assigned to grade	In 2022 - School schedules and observations by district and site staff indicated that 100% of English learners are being provided 30 minutes of ELD and are assigned to grade		School schedules and observations by district and site staff indicated that 100% English learners are being provided 30 minutes of ELD and are assigned to grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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	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 writing and integrated ELD.		level classes for access to CCSS.
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.	Data not available until Fall 2023		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	New Baseline Data	In 2022 - School schedules and observations by district and site staff indicated that 100% of 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		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
	English learners who were identified as Newcomers and additional professional development in designated ELD		additional services for English learners who were identified as Newcomers and additional professional development in writing and integrated ELD.		

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 in grades 6-12.	\$550,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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.	\$175,000.00	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 8 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.	\$300,000.00	Yes
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	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and site administrators indicated that having a district team complete the individualized portions of the assessment provides more uninterrupted class time for students.		
3.8	Certificated and classified professional development	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.	\$15,000.00	No
3.9	EL Supplemental curriculum and monitoring programs	Supplemental curriculum for English Learner identified students as well as software which supports teaching staff in the monitoring of EL students and use of best practices for instruction.	\$550,000.00	Yes

Goal Analysis [2022-23]

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.

CHALLENGES: Because of the limitation with bussing, we were not able to transport all elementary newcomer students to one central location. Therefore, we shifted the funding of our elementary newcomer teacher to fund two full time bilingual paraeducators which provide in-classroom real time support with English to assist with best first instruction and targeted language assistance. Additionally, curriculum was purchased to support newcomer students at all sites more effectively at their home schools in the new structure.

SUCSESSES: 48.2% of English Learner students made progress toward English Language proficiency as measured by the 2022 CA Dashboard. The suspension rates of English Learner students remains unchanged from the 2019 CA Dashboard to the 2022 CA Dashboard and is the subgroup with the lowest suspension rate.

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.

2022-23 Substantive differences between planned actions and actual implementation in Goal 3 were:

2022-23 Action 2 - 6-12 ELD supports - An additional .6 FTE teacher for grade 6-8 newcomer students was funded, however the numbers of students at one of the middle schools did not justify adding an additional newcomer class. In addition, the plan was to offer English language development time at 0 or 7th period which did not occur this year. Adding 0 or 7th period elective courses is being considered for next year. Unexpended funds were \$142,000. These funds will be carried over to meet the 2023-24 LCAP goals and actions

2022-23 Action 5 - Bilingual Paraeducators - This continues to be a need at the secondary level and while we have been able to fill bilingual positions at the elementary level, we were unable to fill all the secondary positions included in this action. This left \$115,000 in unexpended funds. These funds will be carried over to meet the 2023-24 LCAP goals and actions

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

Action 3.1 and 3.2 Specialized ELD teachers have proven to be an essential part of our support for English Learners. Per the CA School dashboard, PRJUSD had 48.2% of English Learners increase at least one level on the annually administered ELPAC assessment. 97.7% of our English Learners completed the assessment with only 66.7% at Paso Robles Independent Study Center. The English Language Progress Performance on the CA school dashboard indicates that PRJUSD has almost returned to the performance level prior to COVID in the 2018-2019 school year. In fact, 16.3% of students declined one level in the 2021-2022 school year as compared to 18.3% in the 2018-2019 school year. Therefore, we see our students are making progress in their language acquisition.

Action 3.3, 3.6, 3.7, and 3.8 The ELD Coordinator position is a critical piece of our support for English Learners in the classroom as well as parent education across sites and at the district level. We held three full PIQE classes this year which is more than any year prior with one at the elementary, middle, and high school level.

Action 3.4 Supplemental newcomer materials have been effective in making progress for these students. This year, we shifted our model for elementary and hired bilingual paraeducators at the site level to support newcomers due to the challenge of limited busing to transport all elementary newcomers to one designated location. This adjusted model has been beneficial to newcomer students who still receive designated ELD but now also receive push-in support in their regular classroom setting. Funds were utilized to purchase supplemental instructional materials for all elementary sites in response to this structural change in design.

Action 3.9 Our EL Coordinator worked with the Fresno County Office of Education to bring a trainer to our teachers around the critical difference between designated and integrated ELD instruction. In the upcoming year, we plan to expand upon this foundational knowledge and provide increased professional development around integrated ELD strategies which all teachers can use in their classrooms.

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.

Action 3.5 Based upon the input of multiple educational partners including our DELAC, Parent Advisory Council, and staff surveys, we plan to hire additional bilingual staff at the secondary level to support in core content areas within the classroom setting to provide real-time support and access to instruction. Although we did have difficulty filling these positions this year, advisory committees and surveys indicate a continued need in this area. 64% of families who completed the LCAP parent survey indicated a need for support in content areas. In other words, parents feel there is a need for increased support in English, math, science and history.

Action 3.8 Parent Education for EL families is continuing under Action 3.6 and is now funded as a contributing expenditure in the LCAP plan.

Action 3.9 is continuing under Action 3.8 in the 2023-2024 based upon the reflection on prior practice on data mentioned above, we plan to expand integrated ELD training to all staff, expand newcomer sections based upon newcomer student enrollment, and engage families through surveys and relationships to provide parent education and trainings which are relevant and inviting to encourage parent participation on campus and engagement in their child's learning.

Action 3.9 in the 2023-2024 LCAP is funding academic instructional programs which support English Learner acquisition and monitoring of progress for all EL students on interim assessments, summative assessments, and the annual ELPAC.

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 2022-23 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 and 2023-2024.

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)	Winter 2022 42% of second grade students scored in the green range (Tier 1) - return to school complete day.		75% of second graders will score in the green range (Tier 1)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Assessment intensive intervention	Winter 2021 21% of second grade students scored in the red tier (Tier 3)	Winter 2022 18% of second grade students scored in the green range (Tier 3)	Winter 2022 18% of second grade students scored in the red range (Tier 3).		10% or less on students will score in the red tier (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	2021-2022 SBAC Near or Above standard in Reading 59.1% of all 3rd grade students 24.48% of EL Students 49% of Low Income Students 34% of students with disabilities	Will be available in Fall 2023		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, 7.25 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.	\$1,975,000.00	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	\$270,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. Additionally, PRJUSD will partner with community tutoring organizations to provide equitable access to afterschool tutoring.		
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) as these software programs determine students' needs for intervention. Additional funding will be used for research based instructional materials to meet the identified needs.	\$225,000.00	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 through foundational literacy skills and practices.	\$100,000.00	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	\$780,000.00	Yes

Goal Analysis [2022-23]

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.

SUCCESES: The overall implementation of this goal was highly effective with growth shown across grade levels and schools in review of the Iready diagnostic assessment. Additionally, sites have focus on growth metrics for every child which includes goal setting and communication with families about student progress. Data from the youngest grades shows high levels of proficiency in grade level standards particularly in kindergarten and 1st grade.

CHALLENGES: Given the impact of chronic absenteeism on student achievement, we continue to see a discrepancy in our subgroup data for ELA with English Learners, homeless, and students with disabilities performing in the VERY LOW performance level on the 2022 CA Dashboard. This is a decline from our 2019 CA Dashboard data.

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.

2022-23 Substantive differences between planned actions and actual implementation in Goal 4 were:

2022-23 Action 4 K-5 Collaboration for Reading - This was a \$20,000 action item to provide collaboration time for K-5 teachers. Only \$3,000 was expended on providing substitutes for teachers to meet to collaborate. This was due to both a shortage of substitutes and school site collaboration release time funded through their school budget. Unexpended funds will be carried over to meet the 2023-24 LCAP goals and actions.

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

Action 4.1 and 4.6 Intervention teachers, paraeducators and literacy coaches at all elementary school sites has proven to be an effective action in addressing foundational literacy skills through tiered interventions and supports. The 2021-2022 Smarter Balanced Assessment Consortium (SBAC) demonstrated that 59.1% of all 3rd grade students scored near or above standard in reading. It also demonstrated that 24.48% of 3rd grade English language learners scored near or above standard, 49% of 3rd grade low income students scored near or above standard, and 34% of 3rd grade students with disabilities scored near or above grade level. As we recognize the inconsistent data between subgroup performance, we are also using this data to design targeted interventions with our literacy coaches, intervention teachers, and paraeducators to address those foundational skills necessary to be a reader by third grade. With our local assessment data, we know that 18% of 2nd graders scored in the red tier on the Iready reading assessment in the Winter with only 14% of second grade students scoring in the red tier in the Spring.

Action 4.2 Afterschool reading support continues to be one of the greatest requests on parent input surveys and committees - enrollment in our partner programs at the elementary level which provide afterschool care and academic support are at capacity which reflects the significant need in this area. Middle school afterschool tutoring is a continued demand as we have had limited accessibility based upon the current design with teacher volunteers. 45% of families who completed the LCAP parent input survey indicated that afterschool programs help foster support and student connection to school.

Action 4.3 Strategic support curriculum and assessments continue to be an integral part of our intervention system to collect data three times a year and disaggregate the results by subgroup to ensure appropriate interventions are in place and all subgroups are making progress. We continue to see a discrepancy in the progress of students at our elementary school with over 80% unduplicated 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.

In review of our actions and proportionality of resources to school sites, we have added the following adjustments or resources for the upcoming 2023-2024 school year:

Action 4.1 In the upcoming school year, an additional 0.75 reading intervention teacher was added using concentration grant funds at our highest poverty elementary school, Glen Speck, based upon the limited growth at this school.

Action 4.2 In an effort to provide more equitable access to afterschool tutoring, we have added an additional \$100,000 to afterschool tutoring support to partner with local tutoring companies in supporting our students. The action, as written, provided afterschool tutoring in classes/schools where the teacher volunteered to tutor after school. This may not have produced an equitable outcome for access to tutoring across sites.

Action 4.7 LETRS foundational reading program was completed as it was a two year training program for teachers. This program will continue to be funded through alternative funding in the onboarding of new elementary teachers to PRJUSD.

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. On the 2022 SBAC assessment post-COVID, only 30% of students met standards. On the 2022 Dashboard, PRJUSD students performed in the “low” level in mathematics with an average performance level of 58.5 points below standard as compared to the state of California with an average performance of 51.7 points below standard.

In 2022, students who did not qualify as an unduplicated student performed in the “medium” level for mathematics which was higher than all other subgroups and higher than the state average.

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.

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	Spring of 2023 55% 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	Spring 2022 Assessment Meets or Exceeds standard: 32.2% of all 8th grade 23.9% of 8th grade Low Income Students 0% of 8th grade EL Students 23.2% of 8th grade RFEP students 3.6% of 8th grade SWD	CAASPP Mathematics 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.	\$190,000.00	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	\$840,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		help accelerate student learning to grade level standards. Data from 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	6th grade math classes	PRJUSD will reduce the class size in 6th grade math to provide greater support and attention to students in this grade-level where we see discrepancies in the performance of unduplicated youth on the CAASPP assessment as compared to students who are not low-income, English Learner or foster students.	\$180,000.00	Yes
5.5	Middle School Math paraeducators	Two full-time math paraeducators will provide in-class support with students at the middle school level to provide real-time reteaching of critical concepts.	\$90,000.00	Yes
5.6	Afterschool math tutoring lab	Afterschool math support at both middle schools will support with the development and acquisition of key math concepts which are foundational to success in Algebra 1.	\$25,000.00	Yes
5.7	Parent University including mathematics	Parent information nights to provide instruction around high interest topics and connectedness to school including mathematics taught in schools.	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.8	Educational Technology to Support Student Engagement and Collaborative Learning Experiences	PRJUSD will provide BenQ smartboards to classroom and instructional settings to improve academic performance through engagement and interactive learning opportunities.	\$750,000.00	Yes
5.9	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 [2022-23]

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.

SUCCESES: Math intervention teachers were hired at all elementary sites and received focused, math intervention training to design targeted groupings and support to classroom teachers with the core Ready math curriculum.

CHALLENGES: While we planned for two periods of math coaching at each middle school, we were limited by staffing needs within the master schedule and were only able to hire one teacher for one period of her day to provide math coaching. Data from the LCAP surveys administered to students and families indicate that math is the largest challenge for students upon return and navigating learning gaps.

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.

2022-23 Substantive differences between planned actions and actual implementation in Goal 5 were:

2022-23 Action 1 Professional Development and Coaching - Due to a change in a staff assignment, there was less coaching available than had been originally planned. One math teacher was able to dedicate one period of her schedule to math coaching at one middle school. This left \$50,000 in unexpended funds. These funds were used to meet action items which had been over-expended.

2022-23 Action 3 K-5 Mathematics Intervention Teachers - This action was under budgeted by \$79,000 due to the experience of the staff who applied for the positions. Funds that were not fully expended in other actions were used to cover the overage in Action 3.

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

Action 5.1 and 5.4 Professional development is a critical component of this goal and we were able to hire a math TOSA at the high school level for two periods a day as well as one period at one of our middle schools. We were not able to hire a math TOSA at our second middle school which impacted our alignment of instruction across schools as well as collaboration focused around data. The school site that did have the coaching for one period of the day had more alignment in pacing and assessment as well as PLC discussions around data. We did not see growth in our MAP data and believe we need to have more attention to this data and discussion/guidance on best practices for instruction particularly with our new teachers.

The math data below represents the pass rate for our algebra classes with the new continuum to include algebra and then the two year model (Algebra 1A/1B). These pass rates are vastly improved which can be attributed to the slower pace of a two-year algebra program as we continue to reestablish foundational skills missed during distance learning (COVID):

All Students: Algebra 1 - 64.2% C or Better, 21.7% Fail Rate

Algebra 1A - 60.4% C or Better, 23.8% Fail Rate

Algebra 1B - 67.9% C or Better, 18.4% Fail Rate

9th Grade Only

Algebra 1 - 77.8% C or Better, 8.9% Fail Rate

Algebra 1A - 60.6% C or Better, 23.2% Fail Rate

Action 5.2 Strategic math sections were implemented at both middle schools. At the high school level a two-year algebra model was launched which proved to be very successful with increased passing rates, particularly post-COVID.

Action 5.3 Mathematics intervention teachers at the elementary level have been instrumental to shining light on the data and pulling targeted intervention groups. On the LCAP Parent survey which had 533 responses, the largest area of concern was mathematics as reported by 57% of families. Additionally, the area families wanted increase support was intervention services as reported by 69% of families.

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.

Action 5.1 We are planning a robust professional development launch at the elementary level with Iready mathematics for all elementary teachers to revamp our best practices not only with our core curriculum but in the teaching of mathematics. Supplemental and concentration

grant funds will be used to secure the training as well as release teachers from classrooms to observe teachers and focus on best mathematical instructional practices.

Action 5.4 Additionally, we plan to decrease the class size in our 6th grade math classes as we did not see substantial growth in our NWEA Map formative assessments throughout the year and believe we need to have more targeted instruction and Tier 2 support in the classroom to ignite progress with the varying levels of math proficiency post-COVID. Mathematics was the greatest area of concern for parents on the LCAP parent survey with 57% of parents responding as such.

Action 5.5 Lastly, we plan to add a full-time math paraeducator at each middle school to provide real-time math support in the classroom and extend support afterschool in this content area which has the most need for support amongst all subjects. While mathematics was the greatest area of concern for parents on the LCAP parent survey with 57% of parents responding as such, 72% of parents suggested in-class tutors to be the best response to student needs in addressing this concern followed by afterschool tutoring which is referenced below.

Action 5.6 We plan to address the inequity of afterschool tutoring access by contracting with local partners to provide consistent access to academic support for any child at our two middle schools which have an unduplicated percentage of 66.4% and 72.3% respectively.

Action 5.7 In response to educational partner input as well as the data on our LCAP surveys related to parent engagement with school, we plan to include parent education and engagement opportunities related to mathematics in our Parent University series of classes this upcoming school year.

Action 5.8 Educational Technology to Support Student Engagement and Collaborative Learning Experiences was added in the upcoming LCAP plan to support the development of 21st century classrooms which integrate technology, collaboration and engagement with interactive BenQ Smartboards as a teaching tool.

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. On the 2022 dashboard, SWD are the lowest performing subgroup in ELA across the district scoring 116 point below standard as compared to all students who scored 27.8 points below standard. The participation rate for SWD on the English language arts and mathematics state assessments was 94% in 2022 which does not meet the mandated 95% by the state. The majority of students with disabilities are also socioeconomically disadvantaged (62%), 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	94% in ELA and 94% in Math Spring SBAC 2022		95% participation
Students with Disabilities (SWD)	CA Dashboard	CA Dashboard will be available in the fall	CA Dashboard 2021-2022 English		Green Performance Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
achievement on the 2018-19 SBAC assessments in English language arts and mathematics	2019 English Language Arts Red Performance Level 103.3 points below standard 2019 Mathematics Orange Performance Level 133.8 points below standard		Language Arts Performance Level 117.2 points below standard 2021-2022 Mathematics Performance Level 143.3 points below standard		Meets state average for SWD in English 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 2022 Assessment for SWD K-5th grade Reading At grade level - 8% Early on grade level - 11% One below - 32% Two grade levels below - 19% Three or more grade levels below - 31% K-5th grade Math At grade level - 6% Early on grade level - 10% One below - 49% Two grade levels below - 18% Three or more grade levels below - 18%		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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation at IEP meetings	99% of parents who attended IEPs indicated they felt they were part of the IEP process in 2021-2022 school year.	New Baseline Data	2 parents out of 1099 IEPs given this year, indicated that they did not feel they were a part of the IEP process (99.82%). Those numbers are from August 2022 to today (4/6/2023).		100% of parents who attend IEPs will indicate they felt included as part of the IEP process.
Classroom Observation in co-teaching classroom will demonstrated the use of Universally Designed Lessons	Baseline will be established in Fall 2022		50% of co-teaching classrooms demonstrated the use of Universally Designed Lessons.		80% of the lesson observe will demonstrate the element of UDL lessons
NWEA Reading assessment in grades 6-8 for all students with disabilities (SWD).	All students with disabilities: 9% at/above grade-level 10% near grade-level 81% below grade-level 6th grade: 10% at/above grade-level 15% near grade-level 76% below grade-level 7th grade: 9% at/above grade-level 12% near grade-level 79% below grade-level	New baseline data	All students with disabilities: 19.42% at/above grade level 10.28% near grade-level 70.28% below grade-level 6th grade: 5.26% at/above grade-level 8.77% near grade-level 85.96% below grade level 7th grade: 24.13% at/above grade level 8.62% near grade-level 67.24% below grade-level		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th grade: 0% at/above grade-level 10% near grade-level 88% below grade-level		8th grade: 28.33% at/above grade level 13.33% near grade-level 58.33% below grade-level		

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	TOSA to support Students with IEPs who are also unduplicated	1/2 time Teacher on Special Assignment	\$120,000.00	Yes
6.2	Co-Teacher training and teacher collaboration for English language arts and mathematics	Mathematics, English language arts and special education teachers will receive training and coaching on effective co-teaching practices	\$40,000.00	Yes
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	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		accommodations for students with disability and alternative assessments.		

Goal Analysis [2022-23]

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.

Challenges: Interim assessment training was planned and did not occur with all teachers uniformly. We have a lot of new teachers this year and we did a lot of assessment training with our baseline diagnostic assessments.

Successes: The percentages of students with IEPs approaching standards on the formative Iready assessments indicate students with IEPs are making growth from the 2021-2022 school year. IEP meeting compliance improved significantly as our district leveraged this goal as a priority and designed focused goals pertaining the achievement of students with IEPs in ELA and math.

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.

None.

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

Action 6.1, 6.2 and 6.5 Special education teachers did not receive this specific training in the areas of ELA, mathematics, and coteaching this year due to scheduling conflicts. A coteaching committee was convened to evaluate the coteaching model and areas that need improvement including the importance of training prior to the start of the 2023-2024 school year.

Elementary Iready data for students with disabilities indicate the following:

iReady Winter 2022 Assessment for SWD K-5th grade Reading

Three or more grade levels below: 31%

Two grades below: 22%

One grade below: 34%

Early grade level: 8%

Above grade level: 5%

K-5th grade Math

Three or more grades below: 20%
Two grades below: 21%
One grade below: 51%
Early grade level: 5%
Above grade level: 3%

Action 6.3 Interim assessment training was not offered formally this year to all teachers. It was provided to teachers at specific sites, or in specific departments, by request. This is most likely due to the return to school and reengagement of aligned local assessments. This required training and time spent on the NWEA Map and Illuminate programs which did not allow time for the interim assessment training.

Action 6.5 Parent University was launched this year with lessons in a variety of high-need areas as reflected by LCAP surveys. Parent education about assessments, both state and local, will be in the upcoming school year.

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.

Given the recognition that 61% of students with disabilities are also identified as low-socioeconomic, it is increasingly evident that our students with disabilities are frequently dual identified with other subgroups. Therefore, we have added additional plans for support to assist with the complexities of an IEP that sometimes surface when a child is an English Learner and has an IEP OR when a child is low-socioeconomic or foster identified and has an IEP.

Action 6.1 We added an additional action to include a 0.5 Special Education TOSA who will support case managers with the drafting and design of IEPs -particularly focused on serving unduplicated youth including English Learners with the alternate ELPAC and other factors which are unique to unduplicated youth and the complexity those details bring to the IEP process.

Action 6.2 This year, we had a coteaching collaborative comprised of teachers, administrators, psychologists, and counselors to help review the current coteaching design in grades 6-12. The collaborative surfaced some significant needs in terms on onboarding coteachers, protecting time to collaborate, and preserving the integrity of the coteaching model. Therefore, we have added actions to support the coteaching training, release time for teachers, and collaborators with colleagues to discuss the needs of students and universal design of lessons to meet a variety of learning styles.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$14,374,100	

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
20.13%	11.56%	\$7,849,396.29	31.69%

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 one 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. 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. According to the CA School Dashboard and Aeries data, PRJUSD chronic absenteeism rates continue to be higher than the state for our English Learners, Socioeconomically Disadvantaged, and Foster Youth all appearing in the “very high” range for chronic absenteeism.

As demonstrated in the identified needs and metrics section, feedback from parents and educational partners indicate a need for increased mental health supports and connectedness to school. The Universal PAAS screener provides district and school staff data about our students feelings toward school in nine indicator areas. At the elementary level, At the high school level, 64% of students reported high satisfaction with regard to their feelings about school. At the middle school level 57% of students reported high satisfaction with regard to their feeling about school. At the elementary level, all sites reported at least 80% of students felt high satisfaction with regard to their feelings about school except one at which 71% of students felt high satisfaction with regard to their feelings about school. CA dashboard data indicates the graduation rate of English Learners is 2022 to be 79% as compared to 90.5% of low socioeconomic and 93% Caucasian. This is a large increase for the English Learner subgroup who had a graduation rate of 66.7% in the prior year and the low socioeconomic subgroup with a 82.9% in the previous year. We noticed a large decline in student feelings about school beginning in the third grade which did not improve until eleventh grade. Based upon this data and the importance of feeling positive about school connection and involvement, we have added on mental health therapist at the middle school level and an additional mental health therapist at the comprehensive high school. Additionally, we established wellness rooms at all school sites this year. PRJUSD will establish a Wellness Room at the Liberty Continuation School which has 66.2% unduplicated youth - these are students who have struggled academically in the comprehensive site and require a smaller structure with a solid foundation of SEL support and relationships. Research shows that wellness rooms on school campuses can help to decrease anxiety and depression for students. We hope to see an increase at all levels so that at least 80% of students feel high satisfaction with regard to their feelings about school.

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. The second focus for teacher professional development is integrated ELD for all teachers and classified staff. 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, Action 10, and Action 11 Family Advocates, Communication and Coordination of Services for students AND Technology Support for Learning at Home

Our CA School dashboard data indicates a "high" graduation rate overall but a "low" graduation rate amongst the English Learner subgroup. Additionally, our English Learners, foster youth and low-socioeconomic students performed in the "very low" or "low" range for both English Language Arts and math. Data provided by the LINK nonprofit demonstrated the need for additional family advocate services to help families who are struggling to meet basic needs. In response to COVID and upon return to traditional learning, our 2022-2023 parent survey data indicates that 9.1% of families continue to need wifi at home to access internet for homework assignments, independent learning, and supplemental curriculum. Hotspots will be provided for our English Learner, low-income and foster youth to ensure equitable access to learning in the home environment. Access to internet to connect with school and engage with learning or homework are a critical resource

for students. 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 9.5 family advocates, a contract with the LINK nonprofit for family advocate services for families who need intensive services, 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. An additional bilingual family advocate will be shared between the comprehensive high school and Liberty Continuation High School to assist in the areas of graduation rate, attendance, and parent information which are all identified as areas for improvement with our English Learners, low-income and foster youth. 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. On our LCAP student survey for students in grades 9-12, 37% reported feeling connected to school while 52% were neutral. Currently, Foster Youth, English learners and low income students have suspension and absenteeism rates higher than the district and state average. 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 many 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 building connectedness to school as reflected on the California Healthy Kids Survey and LCAP student survey. We hope to see at least 70% of students report that they feel connected to school. 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 2022 indicates 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 64% to 67% of unduplicated students, three schools have increased to levels about 75% with one school above 80%. 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 which includes a Community School Teacher on Special Assignment which will be funded 30% through supplemental and concentration grant funds. The Community Schools TOSA will provide services at a school with a minimum of 80% unduplicated students and will serve to develop 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. 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 continue to mention how 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. In the report entitled, Expert Report of Glen I Earthman, G. Earthman, from Virginia Polytechnic Institute, states, "Based on my own studies, my review of pertinent research studies, and my background and experience in the field, my conclusion is that school facility conditions do affect student academic achievement." He further states "...Correlation studies show a strong positive relationship between overall building conditions and student achievement" (p. 4). He further states, "All of the studies cited in this report demonstrate a positive relationship between student performance and various factors or components of the built environment (p.5). PRJUSD staff survey data indicates 72% of high school students feel the school grounds are well-maintained and clean and 71% of middle school students feel the grounds are well-maintained and clean. The additional custodial staff provided through supplemental and concentration grant funds in the 2022-2023 school year elicited improved results from these student surveys. The additional Carryall carts for custodial staff will allow ease of transportation of necessary supplies to move across campuses including afterschool facilities to more effectively clean learning environments while maximizing available time. The expected outcome would be an increase to over 80% from these surveys in the 2023-2024 school year. 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 1 Action 8 Additional Support for MTSS for All School Sites

In review of our CA Schools Dashboard, it is evident that we have disproportionate number of suspensions amongst certain subgroup areas and eligibility for Differentiated Assistance in this area as such. Concentration grant funds will add a Board Certified Behavior Analyst to help with the training of staff and students in response to the increased behaviors seen upon return from COVID. At the elementary level, suspension rates are three to four times higher at our two schools with the highest percentage of English Learner, low-income and foster youth as compared to the other elementary schools. Suspension data from the CA Schools Dashboard indicates Foster Youth and Students with Disabilities have appeared in the "very high" range for consecutive years. Our dashboard data indicates that Winifred Pifer (unduplicated percentage of 78.6%), Glen Speck (unduplicated percentage of 84.9%) and George H. Flamson (unduplicated percentage of 72.3%) have the highest suspension rates in the district. These will be the primary focus, to start, for the BCBA in changing these behavior trends at some of our highest need schools.

Behavior paras were added with one-time funds and continue to be utilized on sites. The BCBA will serve as a resource to certificated and classified staff in responding to the needs of all students but particularly those who are frequently suspended due to unchanged behavior patterns. PRJUSD expects that the BCBA position will help to reduce suspension rates for foster youth and low income students to levels no higher than the district average and suspensions to no more than 3.3% for all subgroups on the CA Dashboard

Goal 1, Action 9 Student Engagement and Connection

On average, 38% of students were chronically absent at elementary sites in the 2021-2022 school year. The two schools with the lowest unduplicated rate averaged 31% chronic absences. Additionally, the suspension rate at our elementary sites with 75% unduplicated students was four times higher, on average, as compared to the elementary sites with less than 60% unduplicated youth. Based upon the increased percentage of identified English Learner, low-socioeconomic and foster youth in combination with the return from COVID, educational partners and families report decreased engagement as evidenced by our chronic absenteeism rates and suspension rates districtwide. PRJUSD plans to have a full-time Student Engagement Specialist at each school with 75% or more percentage of English Learner, low socioeconomic or foster youth. Schools with a lower percentage of English Learner, low socioeconomic and foster youth will have a 50% Student Engagement Specialist. The Student Engagement Specialist will engage Positive Behavioral Intervention and Supports, attendance campaigns, academic supports and interventions which target the needs of our English Learners, low-income, and foster youth through discipline prevention strategies in addition to SSTs, 504s and IEPs for unduplicated students. This position will work closely with the family advocate at each elementary school to connect families with resources, assist with attendance monitoring and tracking particularly of unduplicated youth, leadership of the PBIS program on campus to design a culture of proactive behavior correction and restorative practices, academic supports and intervention, and multi-tiered systems of support which encompass the academic, behavioral and social emotional needs of our most needy students. This is because there is a direct correlation between the increased needs of unduplicated youth at our sites and attendance, suspension, and academic performance data. By designing positions which target these specific areas of need, we expect to see a decrease in suspensions to 3.3% and an increase in attendance for all subgroups to no more than 9% chronically absent.

Goal 1 Action 12 Drug, Alcohol and Anger Management and Trauma Informed Practices

Students who have experienced trauma frequently face more challenges engaging with learning due to the complex issues that trauma can cause for our youth. Upon return from distance learning, we saw a large increase in behavior and social-emotional issues as evidenced by the PASS screener, Aeries data, and suspension data. Through the evaluation of our Multi-tiered systems of support, we noticed a disproportionate number of suspensions and recommendations to expulsion between male and female students particularly at the secondary level. We plan to implement training to certificated and classified staff on the impact of trauma and trauma informed practices in schools. Additional supplemental funds will be provided to implement a "Boys Circle" intervention, similar to our Girls Circle for students who demonstrate repeated behavioral offenses and may benefit from mentoring and ongoing lessons in the area of positive behavioral practices. Additionally, drug and alcohol and anger management classes will be provided on site at our secondary schools to address the disproportionate number of suspensions in the areas of violence and drug/alcohol use. Providing these interventions on campus removes the barrier of transportation which occurs when provided at community organizations. On the 2022 CA School dashboard, we reported 5.5% of students have been suspended at least one day. As of May 2023, 6.2% of students have been suspended at least once. With the implementation of these resources and supports, we plan to see a decline in suspension rates and our goal is to return to 3.3% or the "low" range with no discrepancy between subgroups.

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 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 2023 indicates 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 three and one third 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. PRHS has over 30 dual enrolled courses which provide students the opportunity to earn college credit while attending high school. The opportunity to take these courses during high school allows students to earn up to one year college credit on campus while attending high school. Additional funds will be used to partially fund a counselor at PRHS to assist students with their enrollment in dual enrollment course offerings which allow them to earn college credit while attending PRHS. Additionally, 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 or support with the FAFSA. In the 2021-2022 State Budget Act, the State of CA adopted a new requirement that all seniors are required to complete a FAFSA or CADAA, expanding access to financial aid. The additional classified staff member at our Liberty Continuation School to support with this requirement and increase graduation as well as post-secondary options for students at our continuation school which has an unduplicated percentage of 66.2% and a graduation rate of 87.6%. 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). The CCI was not available in the 2022 Dashboard, however, 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 "high" 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

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 LCAP educational input meetings, members recommended and increased focus on college and career trips 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. 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). This year 35 of 35 senior AVID students applied to a four-year university and 35 students were accepted to a four-year university. Lastly, based upon input from our surveys and parents, we have allocated supplemental funds to staff time for college application support. Student and parent input indicate this is an area where additional support is needed to close the equity gaps between students who may have more familial support from those who do not. Our expected outcome includes an increased FAFSA completion rate for our graduating seniors, especially at Liberty High School as well as college attendance post high school. PRJUSD expects that 100% 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 "high" status for all subgroups.

Goal 2 Action 3 Algebra I Support

On the 2022 Dashboard, the overall performance of PRJUSD was assigned and "low" performance level in mathematics with an average of 58.4 points below standard (state average is 51.7 points below standard). PRJUSD English learners were 108.5 points below standard which is in the "very low" range compared to the district and state average which were in the "low" range. The state average for low income students was 81.3 points below standard. PRJUSD students with disabilities scored 142.6 points below standard which is also in the "very low" range, the state average. In addition, internal data indicates algebra I success is a gateway to college and career readiness preparedness. In recent years, 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 2022 Dashboard, the overall performance of PRJUSD was assigned an "low" range performance level in ELA with 27.9 point below standards in contrast to the state average or 12.2 points below standard. English Learners scored in the "very low" range and low socioeconomic and foster youth scored in the "low" range. Foster youth scored 57.9 points below standard and low socioeconomic scored 50.2 points below standard while homeless students scored 117 points from standard. The statewide average for SWD is 97.3 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. 90% of the total 8th grade student population will leave middle school with a GPA of 1.68 or higher.

Goal 2 Action 5 College and Career Support and Field Trips for Students in Grades 6-12

College trips are offered currently to AVID students and college-bound students who express interest. Many times students don't know what options are available to them until they see them. Increase funds for college and career trips was requested by multiple advisory groups to increase exposure, motivate students, and provide relevancy to their learning. The intent of these funds is to seek students such as English Learners and foster youth who may not otherwise be invited to these trips. We hope to see a 10% increase in pathway completers in the 2023-2024 school year upon providing this increase access for students to elective and/or credit recovery options.

Action 2.6 Access to Career Technical Education and elective courses

Due to the six period day offered in our secondary schools, English Learners are required to take their designated ELD course in the place of their elective option each year. Extensive input from student and parents during our educational partner input committees led to the exploration of elective offerings outside of the regular school day. Therefore, supplemental and concentration grant funds will be used to increase elective offerings in our secondary schools before and after the regular school day for students who do not have the opportunity to take these courses during the regular school day. We expect to see greater connectedness to school as measured by our student survey data as well as an increase of 10% of students completing CTE pathways for our English Learner subgroup.

Goal 4 Action 1 Intervention Teachers and Primary Paraeducators

On the 2022 Dashboard, PRJUSD was assigned a low performance level overall in ELA. English Learners scored in the very low range compared to the state average which was in the low range. Additionally, our low- socioeconomic and foster youth performed in the low range for the 2021-2022 school year. Our foster students performed higher than the state average and our low-socioeconomic students performed at the state average performance level. 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 the CA School dashboard data will improve by one range for each of these subgroups in the upcoming school year and that the iReady assessments will increase on grade level performance by 25%.

Goal 4 Action 2 After School Reading Supports

On the 2022 Dashboard, the overall performance of PRJUSD was in the low range in ELA with 27.9 point below standards (state average 12.2 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 Spring 2023 assessment for reading using iReady, 54% of third graders scored in the green range. 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 improve one performance level on the CA Schools Dashboard.

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.

2021-2022 SBAC data indicates: 59.1% of all 3rd grade students were near or Above standard in Reading with 24.48% of EL Students, 49% of Low Income Students, and 34% of students with disabilities. 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 2023-2024 school year by the K-5 literacy coaches, the K-2 Reading Task Force, K-5 Mathematics Intervention teachers, English language learner 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 improving one performance level on the annual 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 2023 shows that only 54% of second graders scored in the green tier and district goal is 75% while 14% of the students scored in the red tier and the district goal is no more than 10%. These are large improvements from 2020 when we began this literacy initiative and 33% of second graders were in the green range with 25% in the red range. 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

IReady data for 2023 shows that only 54% of second graders scored in the green tier and district goal is 75% while 14% of the students scored in the red tier and the district goal is no more than 10%. In 2021-2022, 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 2022 Dashboard, PRJUSD was assigned a low performance level overall in ELA. English Learners scored in the very low range compared to the state average which was in the low range. Additionally, our low- socioeconomic and foster youth performed in the low range for the 2021-2022 school year. Our foster students performed higher than the state average and our low-socioeconomic students performed at the state average performance level. 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 are 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 improve by one performance level on the CA School dashboard 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 2022 California Dashboard, both middle schools in Paso Robles performed in the low range on mathematics as compared to the state average which was also in the low range. The percentage of 8th students who met or exceeded standards were: 33% of all students, 33% of low income students, 0% English learners, 23% of Reclassified EL (RFEP) and 2% 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 2022 California Dashboard, both middle schools in Paso Robles performed in the low range on mathematics as compared to the state average which was also in the low range. The percentage of 8th students who met or exceeded standards were: 33% of all students, 33% of low income students, 0% English learners, 23% of Reclassified EL (RFEP) and 2% 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 2022 California Dashboard, both middle schools in Paso Robles performed in the low range on mathematics as compared to the state average which was also in the low range. The percentage of 8th students who met or exceeded standards were: 33% of all students, 33% of low income students, 0% English learners, 23% of Reclassified EL (RFEP) and 2% 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 in grades K-12 with many references to the impact of distance learning. Site administration indicated that this action was a key priority to meet student needs. District wide, 5.5 elementary mathematics intervention teachers were 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.

Goal 5, Action 4 6th grade Math Class Size

On the 2022 Spring CAASPP assessment, 28% of 6th graders met standards in mathematics. On the CA Schools Dashboard, middle school students scored in the low range with English Learners performing in the "very low" range at both schools and the low socioeconomic subgroup performing in the "low" range at both middle schools. Staff, family and student input indicate that middle school math and the transition from elementary to middle school is one of the most difficult transitions for students into middle school. Decreasing the class size of 6th grade math to focus more closely with our students individually and in small groups, will benefit our English Learner, low-

socioeconomic and foster student populations. 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 5 Middle School Math paraeducators

On the 2022 California Schools Dashboard, middle school students in Paso Robles scored below the State in mathematics with discrepancies in performance of our English Learner and low socioeconomically disadvantaged students as compared to other subgroups. Two math paraeducators will be added with supplemental and concentration grant funds to support at our middle schools with 72.3% unduplicated and 66.4% unduplicated students to provide real-time support in their general education classrooms as well as afterschool support. 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 6 Afterschool math tutoring lab

On the 2022 California Dashboard, both middle schools in Paso Robles performed in the low range on mathematics as compared to the state average which was also in the low range. The percentage of 8th students who met or exceeded standards were: 33% of all students, 33% of low income students, 0% English learners, 23% of Reclassified EL (RFEP) and 2% of students with disabilities. Reviewing local mathematics assessment data indicates that there was less student growth in mathematics than in ELA during the pandemic. Funding would expand tutoring services afterschool at the middle school level to improve access to mathematics support on homework or reteaching of concepts from the school day. PRJUSD expects to see improvement in the mathematics scores on the annual CAASPP assessment by improving at least one level on the CA School Dashboard from "low" to "medium".

Goal 5, Action 7 Parent Education through the Parent University

Based upon the input from the Parent Advisory Committee as well as the District English Learner Advisory Committee, monthly parent information nights in response to parent interests and needs would be valuable to maintain connection with school and their child's learning including, but not limited to, mathematics. In addition, one recommendation was increased parent education in this area so that parents could understand and support their child in the acquisition of foundational math skills to be successful in this area. Additional funds provided for parent education will be designed with the intent to directly serve and support families especially our English Learner, low-socioeconomic and foster youth. For example, English Learner parent education night to inform about the home language survey, ELPAC, ELD course, reclassification, and the Seal of Biliteracy. Parent education in mathematics was requested as well due to the high number of students struggling in mathematics. PRJUSD expects that this action will result in an increase of parent connectedness to school as measured by the annually administered LCAP parent input survey.

Goal 5, Action 8 Educational Technology to Support Students

PRJUSD CA School Dashboard data indicates students performed in the "low" range in mathematics and ELA. PASS Survey data as well as California Healthy Kids Survey data indicates that student connectedness to school declines beginning in the third grade. There is extensive research about increasing engagement in the classroom to increase connectedness to learning and, ultimately, increase achievement. BenQ Interactive whiteboards are a teaching tool which promote a more flexibility and collaborative learning environment and increase engagement in the classroom. Providing interactive whiteboards in classrooms for daily instruction enhances the opportunity for students with a variety of learning modalities to engage with instruction. The BenQ Interactive Whiteboard also provides closed captioning to accommodate students with limited hearing or English. The expected outcome with the improved engagement in every classroom is an improvement of one performance level in both ELA and Math districtwide.

Goal 6, Action 1 TOSA to support with IEPs of students who are also unduplicated

On the 2022 CA School Dashboard, PRJUSD received a "high" performance level for graduation rate with a "low" performance level for graduation rate of students with disabilities. Additionally, students with disabilities performed "very low" on both the ELA and Math indicators. PRJUSD has 62% of students with IEPs who are also identified as low-socioeconomic. Additionally, PRJUSD has a 20.1% of students identified as English Learners as compared to SLO County with 13% English Learners. This data is important as it demonstrates the complexity of needs for students who identified in multiple subgroups with uniquely identified areas for support. The Special Education TOSA position will be added with supplemental and concentration grant funds to provide support and assistance to case managers in the design and development of Individualized Education Plans which meet the needs of our students with disabilities, particularly those who are also identified as English Learner, low-socioeconomic, or foster. The expected outcome of this position is longevity of our special education teaching staff and improved performance of our students with disabilities. We plan to see our students with disabilities improve their graduation rate to meet the district performance level of "high".

Goal 6, Action 2 Coteacher training and collaboration in ELA and math

On the 2022 CA School Dashboard, PRJUSD received a "high" performance level for graduation rate with a "low" performance level for graduation rate of students with disabilities. Additionally, students with disabilities performed "very low" on both the ELA and Math indicators. PRJUSD has 62% of students with IEPs who are also identified as low-socioeconomic. Additionally, PRJUSD has a 20.1% of students identified as English Learners as compared to SLO County with 13% English Learners. This data is important as it demonstrates the complexity of needs for students who identified in multiple subgroups with uniquely identified areas for support. PRJUSD has a coteaching model for instruction in both English Language Arts and mathematics for students with IEPs in grade 6-12 to maintain grade-level graduation track curriculum with the support of a general education and special education teacher in one classroom. A critical piece of this coteaching model involves effective professional development and time to collaborate with the coteachers (general education and special education). Supplemental funds will be used to provide the ongoing training and release time for coteaching teams which will, in turn, provide greater support to our students with IEPs. The expected outcome of this model and corresponding professional development will be an improved graduation rate for our students with disabilities and a CA Dashboard indicator score for our students with disabilities which meets the district performance level of "high".

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 31.69% proportionality percentage, as required, by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 31.69% 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 Resources and Support for Homeless and Foster Youth Services

On the 2022 CA Schools Dashboard, PRJUSD had 34.8% of students chronically absent as compared to 11.6% prior to COVID. Foster Youth had a chronic absenteeism rate of 51.7% which was an increase of 27.3% from the previous year. All students in PRJUSD scored in the "very high" range in the area of chronic absenteeism. Low income students had a 38.9% rate of chronic absenteeism which was an increase of 24% from the prior year. 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 attendance and facilitation of resources for foster and homeless youth as well as our low SES subgroup. Funding will be used to provide school supplies, hotspots, hygiene products for displaced families, and transportation support. Funding will be provided for paraeducators who have been district approved to drive transportation vans. 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. With the reduction of bussing in PRJUSD since COVID, additional funds will support homeless and foster youth with access to alternative transportation options including, but not limited to, City bus passes, and gas card reimbursements. The goal is to improve attendance by reducing barriers and to reduce suspension by providing additional support to students and staff. Family advocates will work with Student Engagement Specialists on sites to support staff by providing training on the needs of these two important subgroups in collaboration with the MTSS Counselor on Special Assignment and Student Services. Providing transportation through district vans will offer the flexibility to schedule transportation for students that will enable them to participate in programs. While PRJUSD Board of Trustees recently approved a motion to provide free bus transportation to all students, space is limited. Therefore, staff is also providing City bus passes through the use of supplemental and concentration grant funds to those students who can

not access district transportation due to location of residence or space. 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 9.9%.

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

PRJUSD had 48.2% of students increase at least one ELPO PL and ELs who maintained ELPI 4 between the 2021 and 2022 school years. 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 5.5 English Language Development (ELD) teachers and two bilingual paraeducators for newcomer support. The ELD teachers will be provided to school sites based on the number of English learner and newcomer 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 6-12th grade level, PRJUSD provides designated ELD during individual ELD class periods. Students who are newcomers require additional ELD time and language support as they initially acquire 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. The CA School Dashboard indicates that the English Learner Performance Index (ELPI) is at the medium level on the California Dashboard with 48.2% of students increasing one level and 16.3% 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 provide additional support for students who are within two years of entering the United States and who are at a level 1 on the initial ELPAC in grades 6-12. Based on enrollment numbers of newcomer identified students, we are seeing expansion of need across grades two - twelve. 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 and 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, given the structure of supporting newcomer students at their home sites with additional bilingual paraeducator staffing alongside ELD teachers, the EL Coordinator will work with sites to purchase an elementary program which supports 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. The most recent input from the Parent Advisory Committee as well as the DELAC Needs assessment indicate a need for more support in content areas in the classroom for our EL students. 48.9% of PRJUSD students increased at least one level on the annual ELPAC assessment. The greatest % of students to increase at least one level on the annual ELPAC assessment were at the elementary level. The percentage declined through the middle and then high school levels. In response to this data as well as the survey data and input from parents, community and staff committees, PRJUSD will add four additional bilingual paraeducators in the 2023-2024 school year (for a total of 8 full time bilingual paraeducators) to support English Learner students at our secondary school sites in the classroom setting to ensure equitable access to best first teaching in core content areas. Bilingual paraeducators collaborate with 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 secretary to the EL and Categorical Coordinator. The Coordinator and EL secretary plan the yearly training, the testing schedule and support 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.

Goal 3, Action 9 EL Supplemental Curriculum and Monitoring Programs

The CA Schools Dashboard indicates that 46.6% of students improved at least one level on the annually administered ELPAC assessment in the 2021-2022 school year with 16.3% of English Learner students declining at least one level. Each site has a designated English Learner site Coordinator who helps to facilitate ELPAC and reclassification procedures at the site level in collaboration with the District EL Coordinator. One important part of that process is the review and monitoring of EL students to ensure they are making progress toward reclassification and, even after reclassification, that they are monitored for four years to ensure success. Supplemental and concentration grant funds will be used to fund our EL monitoring software program as well as supplemental EL curriculum. These are both programs which teacher survey data indicates are effective in support English Learners with their language acquisition both in and outside the school day. 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 \$4,168,074 will be 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%.

Additionally, the Board Certified Behavior Analyst will be housed at the highest poverty elementary school which has 84% unduplicated students and the elementary level mental health therapist will be housed at our elementary school with 78% unduplicated students. The intent of this is to increase service and support at those schools which have increased needs.

Student Engagement Specialists will be added to support school sites with attendance, engagement, positive culture building and response to discipline including PBIS, and targeted intervention and support for our unduplicated populations.

At the secondary level all schools are above 55% and additional concentration grant funds were used to hire a mental health therapist shared between the two sites as well as an additional mental health therapist to staff the 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 with greater than 55% are lower than those schools which are less than 55%.

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	45.3 to 1	38.86 to 1
Staff-to-student ratio of certificated staff providing direct services to students	21:1	17.9 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,435,152.00	\$3,322,600.00		\$203,000.00	\$18,960,752.00	\$13,744,352.00	\$5,216,400.00

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	\$1,583,885.00				\$1,583,885.00
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	English Learners Foster Youth Low Income	\$159,267.00				\$159,267.00
1	1.3	Family Advocates including Family Outreach and Communication Support	English Learners Foster Youth Low Income	\$815,000.00				\$815,000.00
1	1.4	Support for 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	\$360,000.00				\$360,000.00
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		\$687,000.00				\$687,000.00
1	1.8	Additional Support for MTSS for All School Sites	English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
1	1.9	Student Engagement and Connection	English Learners Foster Youth Low Income	\$640,000.00				\$640,000.00
1	1.10	Technology Support for Learning at Home	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.11	Transportation assistance	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.12	Drug, Alcohol, Anger Management and Trauma Informed Practices		\$70,000.00				\$70,000.00
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-12	All		\$1,900,000.00			\$1,900,000.00
1	1.15	Kinder Camp for all Six Elementary Sites	All		\$30,000.00			\$30,000.00
1	1.16	Support for McKinney Vento students	McKinney Vento students		\$66,040.00			\$66,040.00
2	2.1	Expanded Counseling Services for Unduplicated Students (English learners, low income and foster youth including those with disabilities) in Grades	English Learners Foster Youth Low Income	\$1,320,000.00				\$1,320,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs						
2	2.2	AVID Programs	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.3	Algebra I Support	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
2	2.4	English Language Arts Support Classes	English Learners Foster Youth Low Income	\$295,000.00				\$295,000.00
2	2.5	College and Career Support and Field Trips for Students in Grades 6-12	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
2	2.6	Access to Career Technical Education and elective courses	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
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	All		\$125,000.00			\$125,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		to provide Dual Enrollment Options						
2	2.12	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	All				\$110,000.00	\$110,000.00
2	2.13	Support for Teachers in the Credential Process	All				\$35,000.00	\$35,000.00
2	2.14	Algebra 1 Support Paraeducators	Algebra 1 students All				\$23,000.00	\$23,000.00
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	\$550,000.00				\$550,000.00
3	3.3	ELD Coordination	English Learners	\$175,000.00				\$175,000.00
3	3.4	Supplemental Instructional Materials for Newcomer Students	English Learners	\$25,000.00				\$25,000.00
3	3.5	Bilingual Paraeducators	English Learners	\$300,000.00				\$300,000.00
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	Certificated and classified professional development	All				\$15,000.00	\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.9	EL Supplemental curriculum and monitoring programs	English Learners	\$550,000.00				\$550,000.00
4	4.1	Intervention Teachers and Paraeducators	English Learners Foster Youth Low Income	\$1,975,000.00				\$1,975,000.00
4	4.2	After School Reading Support	English Learners Foster Youth Low Income	\$270,000.00				\$270,000.00
4	4.3	Strategic Support Curriculum and Assessment	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
4	4.4	K-5 Collaboration for Reading Achievement	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
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	\$780,000.00				\$780,000.00
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	\$190,000.00				\$190,000.00
5	5.3	K-5 Mathematics Intervention Teachers	English Learners Foster Youth Low Income	\$840,000.00				\$840,000.00
5	5.4	6th grade math classes	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
5	5.5	Middle School Math paraeducators	English Learners Foster Youth	\$90,000.00				\$90,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
5	5.6	Afterschool math tutoring lab	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
5	5.7	Parent University including mathematics	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
5	5.8	Educational Technology to Support Student Engagement and Collaborative Learning Experiences	English Learners Foster Youth Low Income	\$750,000.00				\$750,000.00
5	5.9	Professional Development and Curriculum Development focused on Core Instructional Practices	All		\$25,000.00			\$25,000.00
6	6.1	TOSA to support Students with IEPs who are also unduplicated	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
6	6.2	Co-Teacher training and teacher collaboration for English language arts and mathematics	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
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
6	6.5	Parent Education on District and State Assessments	Students with Disabilities		\$2,000.00			\$2,000.00

2023-24 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
71,398,035	\$14,374,100	20.13%	11.56%	31.69%	\$15,435,152.00	0.00%	21.62 %	Total:	\$15,435,152.00
								LEA-wide Total:	\$5,265,152.00
								Limited Total:	\$2,140,000.00
								Schoolwide Total:	\$8,030,000.00

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	\$1,583,885.00	
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income		\$159,267.00	
1	1.3	Family Advocates including Family Outreach and Communication Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Schools identified proportionally by need	\$815,000.00	
1	1.4	Support for Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income		\$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	\$360,000.00	
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		All Schools	\$687,000.00	
1	1.8	Additional Support for MTSS for All School Sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
1	1.9	Student Engagement and Connection	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kermit King Elementary, Winifred Pifer Elementary, Virginia Peterson Elementary, Pat Butler Elementary, Glen Speck Elementary Schools allocated proportionally by need	\$640,000.00	
1	1.10	Technology Support for Learning at Home	Yes	LEA-wide	English Learners Foster Youth Low Income		\$80,000.00	
1	1.11	Transportation assistance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.12	Drug, Alcohol, Anger Management and Trauma Informed Practices	Yes	Schoolwide		Specific Schools: George. Flamson Middle School, Lewis Middle School, Liberty High School, Paso	\$70,000.00	

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 (%)
						Robles High School, and Independence High School 6-12		
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 6-12	\$1,320,000.00	
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	\$300,000.00	
2	2.4	English Language Arts Support Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Flamson Middle School, Lewis Middle School Grades 6-8	\$295,000.00	
2	2.5	College and Career Support and Field Trips for Students in Grades 6-12	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PRHS, LHS, Independence High School, Lewis Middle School, Flamson Middle School	\$75,000.00	
2	2.6	Access to Career Technical Education and elective courses	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: PRHS, Liberty High School, Independence High School,	\$95,000.00	

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 (%)
						Lewis Middle School, Flamson Middle School		
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	\$550,000.00	
3	3.3	ELD Coordination	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$175,000.00	
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: one identified elementary school, FMS and PRHS TK-12	\$25,000.00	
3	3.5	Bilingual Paraeducators	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Identified schools by need	\$300,000.00	
3	3.6	Parent Education for Spanish Speaking Families	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$40,000.00	
3	3.7	ELPAC Testing Support	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$30,000.00	
3	3.9	EL Supplemental curriculum and monitoring programs	Yes	LEA-wide	English Learners	All Schools	\$550,000.00	
4	4.1	Intervention Teachers and Paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary School TK- 5	\$1,975,000.00	
4	4.2	After School Reading Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$270,000.00	

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 (%)
4	4.3	Strategic Support Curriculum and Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,000.00	
4	4.4	K-5 Collaboration for Reading Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	Grade K-3	\$100,000.00	
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	\$780,000.00	
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	
5	5.2	Strategic Mathematics Support Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FMS, LMS	\$190,000.00	
5	5.3	K-5 Mathematics Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Grade TK-5	\$840,000.00	
5	5.4	6th grade math classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis Middle School and Flamson Middle School 6th-8th grade	\$180,000.00	
5	5.5	Middle School Math paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis Middle School and Flamson Middle School 6th-8th grade	\$90,000.00	
5	5.6	Afterschool math tutoring lab	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lewis Middle School and Flamson Middle	\$25,000.00	

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 (%)
						School 6th-8th grade		
5	5.7	Parent University including mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
5	5.8	Educational Technology to Support Student Engagement and Collaborative Learning Experiences	Yes	Schoolwide	English Learners Foster Youth Low Income		\$750,000.00	
6	6.1	TOSA to support Students with IEPs who are also unduplicated	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
6	6.2	Co-Teacher training and teacher collaboration for English language arts and mathematics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PRHS, Lewis Middle School, Flamson Middle School 6th -12th grade	\$40,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,092,688.00	\$12,031,636.00

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	Social Emotional Supports	Yes	\$907,000.00	\$1,100,000
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	Yes	\$159,267.00	\$120,267
1	1.3	Family Advocates including Migrant Family Outreach and Communication Support	Yes	\$855,000.00	\$700,900
1	1.4	Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	\$145,000.00	\$120,000
1	1.5	Extension of School Support Beyond the School Day and Enrichment	Yes	\$340,000.00	\$80,000
1	1.6	Community Partner School Model	Yes	\$90,000.00	\$20,000
1	1.7	Custodian Support for Additional Staff and Student Program	Yes	\$512,000.00	\$260,000
1	1.8	Additional Support for MTSS for All School Sites	No	\$250,000.00	\$250,000
1	1.9	Mental Health Supports	No	\$130,000.00	\$130,000

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	Kinder Camp for all Six Elementary Sites	No	\$30,000.00	\$30,000
1	1.11	Technology Support for Students and Families	No	\$70,000.00	\$70,000
1	1.12	Support for Homeless Youth	No	\$66,040.00	\$66,040
1	1.13	Behavioral Paraeducators	No	\$420,000.00	\$420,000
1	1.14	Visual and Performing Arts Program K-5	No	\$50,000.00	\$50,000
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	\$1,020,000.00	\$1,080,000
2	2.2	AVID Programs	Yes	\$100,000.00	\$90,000
2	2.3	Algebra I Support	Yes	\$300,000.00	\$200,000
2	2.4	English Language Arts Support Classes	Yes	\$295,000.00	\$120,000
2	2.5	Algebra I Support Paraeducators	No	\$46,000.00	\$46,000

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	2.6	College Exposure and Field Trips for Students in Grades 6-12	No	\$25,000.00	\$25,000
2	2.7	Focus on Writing Instruction TK-12th Grade	No	\$20,000.00	\$20,000
2	2.8	Expanded Summer School Program	No	\$300,000.00	\$300,000
2	2.9	Develop and Maintain Articulated CTE Pathways	No	\$250,560.00	\$250,560
2	2.10	Increased Opportunities for Career Readiness Post High School Graduation	No	\$150,000.00	\$150,000
2	2.11	Continue Partnership with Cuesta Community College to provide Dual Enrollment Options	No	\$125,000.00	\$125,000
2	2.12	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	No	\$120,000.00	\$120,000
2	2.13	Support for Teachers in the Credential Process	No	\$35,000.00	\$35,000
2	2.14	Intervention Teacher for Credit Recovery	No	\$100,000.00	\$100,000
2	2.15	Online Tutoring Services	No	\$14,000.00	\$14,000
3	3.1	Elementary ELD Teachers (including newcomer program)	Yes	\$875,000.00	\$850,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Middle School and High School ELD strategic and Newcomer sections	Yes	\$532,000.00	\$390,000
3	3.3	ELD Coordination	Yes	\$175,000.00	\$175,000
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	\$25,000.00	\$4,048
3	3.5	Bilingual Paraeducators	Yes	\$185,000.00	\$70,000
3	3.6	Parent Education for Spanish Speaking Families	Yes	\$40,000.00	\$40,000
3	3.7	ELPAC Testing Support	Yes	\$30,000.00	\$20,000
3	3.8	Parent Education for English Learner Families	No	\$15,000.00	\$15,000
3	3.9	Professional Development for Certificated/Classified Staff	No	\$20,000.00	\$20,000
4	4.1	Intervention Teachers and Paraeducators	Yes	\$1,675,000.00	\$1,750,000
4	4.2	After School Reading Support	Yes	\$150,000.00	\$150,000
4	4.3	Strategic Support Curriculum and Assessment	Yes	\$154,821.00	\$154,821
4	4.4	K-5 Collaboration for Reading Achievement	Yes	\$20,000.00	\$3,000
4	4.5	Early Literacy and School Readiness Outreach	Yes	\$70,000.00	\$70,000

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	4.6	K-5 Literacy Coaches	Yes	\$753,000.00	\$760,000
4	4.7	LETRS Foundational Reading Professional Development for Elementary Teachers	No	\$400,000.00	\$400,000
5	5.1	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Yes	\$125,000.00	\$75,000
5	5.2	Strategic Mathematics Support Classes	Yes	\$160,000.00	\$150,000
5	5.3	K-5 Mathematics Intervention Teachers	Yes	\$681,000.00	\$760,000
5	5.4	Professional Development and Curriculum Development focused on Core Instructional Practices	No	\$25,000.00	\$25,000
6	6.1	Teacher training on mathematics and English language arts standards	No	\$5,000.00	\$5,000
6	6.2	Co-Teacher training for English language arts and mathematics	No	\$10,000.00	\$10,000
6	6.3	Interim Assessment Training	No	\$20,000.00	\$20,000
6	6.4	Universal Design for Learning	No	\$20,000.00	\$20,000
6	6.5	Parent Education on District and State Assessments	No	\$2,000.00	\$2,000

2022-23 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)
9,758,972	\$10,374,088.00	\$9,313,036.00	\$1,061,052.00	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	1.1	Social Emotional Supports	Yes	\$907,000.00	\$1,100,000		
1	1.2	Staff Training and Coaching on the Needs of Unduplicated Students	Yes	\$159,267.00	120,267		
1	1.3	Family Advocates including Migrant Family Outreach and Communication Support	Yes	\$855,000.00	700,900		
1	1.4	Coordinator of Homeless and Foster Youth and Services including Transportation for Low Income, Homeless/Foster Youth (beyond base services)	Yes	\$145,000.00	120,000		
1	1.5	Extension of School Support Beyond the School Day and Enrichment	Yes	\$340,000.00	80,000		
1	1.6	Community Partner School Model	Yes	\$90,000.00	20,000		
1	1.7	Custodian Support for Additional Staff and Student Program	Yes	\$512,000.00	260,000		
2	2.1	Expanded Counseling Services for Unduplicated Students (English learners, low	Yes	\$1,020,000.00	1,080,000		

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)
		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					
2	2.2	AVID Programs	Yes	\$100,000.00	90,000		
2	2.3	Algebra I Support	Yes	\$300,000.00	200,000		
2	2.4	English Language Arts Support Classes	Yes	\$295,000.00	120,000		
3	3.1	Elementary ELD Teachers (including newcomer program)	Yes	\$875,000.00	850,000		
3	3.2	Middle School and High School ELD strategic and Newcomer sections	Yes	\$532,000.00	390,000		
3	3.3	ELD Coordination	Yes	\$175,000.00	175,000		
3	3.4	Supplemental Instructional Materials for Newcomer Students	Yes	\$25,000.00	4,048		
3	3.5	Bilingual Paraeducators	Yes	\$185,000.00	70,000		
3	3.6	Parent Education for Spanish Speaking Families	Yes	\$40,000.00	40,000		
3	3.7	ELPAC Testing Support	Yes	\$30,000.00	20,000		
4	4.1	Intervention Teachers and Paraeducators	Yes	\$1,675,000.00	1,750,000		
4	4.2	After School Reading Support	Yes	\$150,000.00	150,000		
4	4.3	Strategic Support Curriculum and Assessment	Yes	\$154,821.00	154821		

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)
4	4.4	K-5 Collaboration for Reading Achievement	Yes	\$20,000.00	3000		
4	4.5	Early Literacy and School Readiness Outreach	Yes	\$70,000.00	70,000		
4	4.6	K-5 Literacy Coaches	Yes	\$753,000.00	\$760,000		
5	5.1	Professional Development and Coaching Focused on the Needs of Unduplicated Students and Mathematics	Yes	\$125,000.00	75,000		
5	5.2	Strategic Mathematics Support Classes	Yes	\$160,000.00	150,000		
5	5.3	K-5 Mathematics Intervention Teachers	Yes	\$681,000.00	760,000		

2022-23 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	9,758,972	10.9%	25.27%	\$9,313,036.00	0.00%	13.71%	\$7,849,396.29	11.56%

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).

California Department of Education
January 2022