



**PASO ROBLES**  
 JOINT UNIFIED SCHOOL DISTRICT  
 THE DISTRICT OF EXCELLENCE

2017-2020  
**LCAP**

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Paso Robles Joint Unified School District	Jennifer Gaviola Deputy Superintendent	jgaviola@pasoschools.org (805) 769-1000 x30106

## 2017-20 Plan Summary

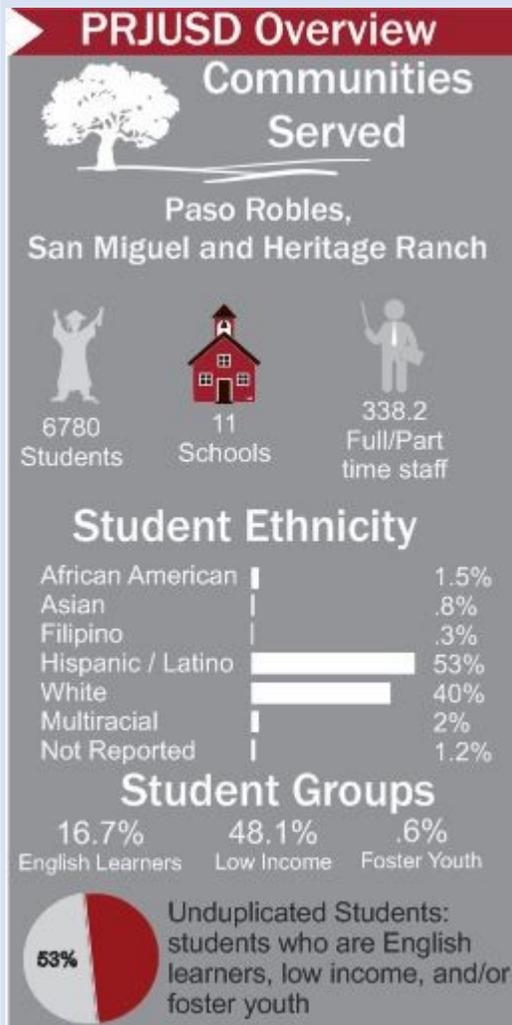
### The Story

Describe the students and community and how the LEA serves them.

Paso Robles Joint Unified School District serves just over 6800 students on 11 school sites. The District Guiding Principles drives the instructional program and Local Control Accountability Plan (LCAP) and begins with the belief that all students will have success. The LCAP goals reflect the vision that every student will be prepared for success in college, career, and community and the mission which is to deliver an exemplary education, in a safe environment, which empowers students with the skills, knowledge, and attitudes necessary for success in an ever-changing world. The district has six K-5 elementary schools which includes two magnet schools: The Arts Academy at Bauer-Speck and the Georgia Brown Dual Immersion Magnet. There are two middle schools; Lewis Middle School and Flamson Middle School which provide comprehensive 6-8 program. Flamson Middle School provides the extension of the Dual Immersion and VAPA magnet schools. Paso Robles High School 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 including a downtown Art Gallery that showcases student work and provides working space for student artists, and Career Technical Education which includes a nationally-certified culinary arts program, state of the art video production and an award winning welding program.. All comprehensive 6-12 schools have been awarded Gold Ribbon Status by the state. Alternative programs include: grades 6-12 PRO Online Academy, grades 9-12 Independence High School, and grades 10-12 Liberty Continuation High School. District initiatives include visual

and performing arts for all K-5 students, elementary and middle school athletics programs beginning in grade 3, 1:1 device initiative in grades 6-8, GATE/AP/honors beginning in grade 2, all-day kindergarten, Transitional Kindergarten and Early Learning Academy (preschool). In addition, PRJUSD has the After School Education and Safety (ASES) program and Paso Robles Youth Development and Enrichment Program (PRYDE) before/after school care and well as PreSchool - 8th grade summer enrichment programs and 9-12 summer school for both credit recovery and original credit. A wide variety of clubs and activities are provided to students including robotics, chess, environmental education, leadership, Link Crew, Leaders as Readers, History Day, District Writing Contest and Almond Blossom Speech and Language Festival.

For more information, please visit <http://www.pasoschools.org>.



## LCAP Highlights

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

Our previous LCAP focused on four goals of the 2017-20 LCAP which were in direct alignment with the PRJUSD District Guiding Principles and California's eight state LCAP priorities. The first goal centers on College, Career and Community Readiness. The strategies through LCAP including additional counseling services (guidance counseling and socio-emotional counseling) district wide implementation of Positive Behavior and Intervention Supports (PBIS), specialized services for college and career readiness (PRHS College and Career Center and AVID) and support for parent

educational opportunities. The second goal is to improve student achievement and close the achievement gaps. Key strategies include all day kindergarten and early entry TK, supports to differentiate instruction including additional certificated and classified staff, before and after school support (expanded library hours, tutoring labs, summer school programs), specialized support for English learners and their families (ELL Coordinator and a Bilingual Family Advocate). The third goal is access to core curriculum taught by highly qualified teachers aligned to California standards and the key strategy is professional development and coaching support for classroom implementation of high quality instruction and differentiation. The final goal is to provide enrichment and acceleration opportunities and support for GATE/AP/honors courses, Educational Technology, Visual and Performing Arts (VAPA), elementary and middle school athletics and other extra curricular activities. These activities are often available to families who can afford them, but are provided to all students in PRJUSD.

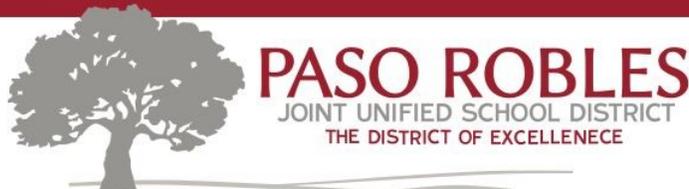
Throughout the LCAP advisory process we have reflected on these goals and made the following adjustment to align our actions and services. These adjustments were based on input from advisory, review of data and alignment of our LCAP and a direct focus on unduplicated students and their needs in goal 3.

Goal 1: No change: Paso Robles Joint Unified School District students will be college, career, and community ready when they graduate.

Goal 2: Changes to directly focus on standards, highly qualified teaching and academic success: New Goal 2: PRJUSD will increase all student success and achievement and provide highly qualified teachers and supports aligned to California standards.

Goal 3: Changes to focus on Unduplicated Students: PRJUSD will provide additional services and supports to ensure social emotional and academic growth for English Learners, Homeless, Low Income, Foster and Students with Disabilities.

Goal 4: Change to add social emotional connectivity for students, staff and parents: PRJUSD will provide opportunities that support a culture of belonging and positive climate for all students, families, and staff.



2017-2020  
LCAP

# GOALS

- 1 Paso Robles Joint Unified School District students will be college, career, and community ready when they graduate.
- 2 PRJUSD will increase all student success and achievement and provide highly qualified teachers and supports aligned to California standards.
- 3 PRJUSD will provide additional services and supports to ensure social emotional and academic growth for English Learners, Homeless, Low Income, Foster and Students with Disabilities.
- 4 PRJUSD will provide opportunities that support a culture of belonging and positive climate for all students, families, and staff.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Greatest Progress

Our overall state achievement data indicated that we have specific areas where we have high levels of student performance and a substantial number of subject and grade levels that demonstrated growth. Our 11th grade students at the comprehensive high school continue to out perform the state averages in ELA and mathematics. This high level of performance was recently recognized with the awarding of the Gold Ribbon School status to Paso Robles High School. In grades 3-8, we have been able to identify schools and grade levels that have promising practices that have led to significant student growth. District wide in the initial Dash Board release, PRJUSD was awarded a green performance level in Graduation Rate, English Learner Progress and Suspensions. In fact, in Graduation Rate and Suspensions state indicators, English learners, socio-disadvantaged and Hispanic subgroups were awarded a blue performance level. Overall in grades 3-8, the district received yellow performance rating in ELA and mathematics, but had many areas receiving blue and green performance rating. Stakeholder input continues to demonstrate a confidence in the accomplishments of the district and the direction of the District Guiding Principles and district initiatives. Students and parents indicated that this is a safe place to be with caring adults. Most significant increases are in parent surveys in Spanish in regards to providing a quality education. This year 89% of the parents surveyed in Spanish indicated that PRJUSD provides a high quality educational experience which was up from 72% the year before. This year we expanded our Parent Investment for Quality Education (PIQE) program to three full classes including a leadership (year 2) class, provided translation and language support at public meetings through our Bilingual Family Advocate and English Language Coordinator. Our site English Language Advisory Committees (ELAC) provided two community forums with law enforcement, an immigration attorney and school officials to discuss issues of student safety and welfare and answer questions regarding immigration enforcement. The AVID program at the high school which has a high percentage of English language learners and reclassified students has doubled in enrollment in the past three years and was identified by 9-12 students as a program that benefited them. 100% of the AVID students last year received acceptance letters to four year colleges and universities. Our school enrollment and average daily attendance (ADA) have increased. In the LCAP surveys, parents have identified the following initiatives as services, programs or supports that have most benefited their child: sports/athletics, visual and performing arts (VAPA), GATE, AP/Honors, Counseling/Counseling Services. In addition, specific programs such as ST Math, PBIS, and after school tutoring were identified by parents as being beneficial. Core programs supports identified by parents included special education services, teacher support, FFA, Dual Immersion Program and after school child care and child development programs. All students in grade 5, indicated that they participated in visual arts, dance and music with over 50% participating in after school athletics. In grades 9-12, 53% of students were enrolled in Honors/AP classes with 78% of the parents stating that their child has benefited significantly from these opportunities.

Select an Indicator: Graduation Indicator Reporting Year: 2017 (Fall) [View Student Groups Five-by-Five Report](#) [View Detailed Data](#)

LEVEL	Declined Significantly by greater than 5.0%	Declined by 1.0% to 5.0%	Maintained Declined or increased by less than 1.0%	Increased by 1.0% to less than 5.0%	Increased Significantly by 5.0% or greater
Very High 95.0% or greater	Gray (N/A)	Blue (None)	Blue (None)	Blue ▪ <a href="#">Independence High</a>	Blue (None)
High 90.0% to less than 95.0%	Orange (None)	Yellow (None)	Green (None)	Green Paso Robles Joint Unified (District Placement) ▪ <a href="#">Paso Robles High</a>	Blue (None)

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

**Greatest Needs**

The greatest area of need as identified by our student group district report is in the area of special education performance. The California School Dashboard identifies our performance levels for the areas of Suspension Rate ( K-12) and Mathematics (3-8) as orange based on status and change. Local performance indicators will be reported during the Fall of 2018.

When looking at the dashboard report for the performance level for a single state indicator, Math Assessment, all students are in the orange band when looking at status and change. The break down by student groups is represented in the orange band with the exception of students with disabilities in the red band and white students in the yellow band. The focus for the 2018-2019 school year will be in the area of Mathematics. Our goal is to align all practices with the belief that every student will have success, assess our current knowledge and approach to engaging young students in learning, refine differentiated approaches used within a lesson that increase engagement through key features that include: Focus on Mathematical content: standards and practices, extended investigation in mathematical practices and how they impact instructional strategies, unit design, and assessment design. Through professional development, the district has designated professional development days to align curriculum and instructional delivery to best practices. In addition, the district will continue to provide supports in the areas of Achievement Teams/PLC, Dyslexia, Teacher Clarity (Success Criteria and Learning Intentions), Growth Mindset and Student Goal Setting. In alignment with LCAP Goal 2 all K-5 students will receive additional math support through the Instructional Coaches and the ST Math program. A Math Coach will support middle school teachers in best practices and alignment to California State Standards. In addition, students will have access to strategic academic support classes and after school tutoring in the area of Mathematics. The high school will provide increased Algebra 1 supports and after school tutorial for Math. High School teachers will be provided with Math Coaching and additional professional development and time to look at standards alignment, vertical articulation, and access for all students. Special Education teachers will be provided with 2 hours of targeted professional development per month to review best practices, discuss compliance measures, and increase knowledge around data implications and standardized practices. In such, several hours of this time will be devoted specifically to increasing compliance and effectiveness with state testing. Training

will take place around testing accommodations, administration, preparation, and logistics. This opportunity will allow for staff to develop greater capacity resulting in increased student success and achievement. We will also strategically look at LCAP supports to assist in instructional practices in K-12 special education programs.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

### Performance Gaps

The local indicators will be presented to the Board of Trustees in the Fall of 2018 following the finalization of the state timeline for Dashboard submission. On state indicators, there were two area of performance where any student group was two or more performance bands below the “all student” performance. The Students with Disabilities subgroup, graduation rate was red and grade 3-8 ELA state indicator was red. In alignment with LCAP Goal 3, we will provide additional services and supports to ensure social emotional and academic growth for all Students with Disabilities. A focus, as indicated in the PRJUSD’s instructional action plan, is the development of a growth mindset for students as well as learning clarity through goal setting and success criteria. These deliberate strategies have taught students about frustration tolerance, and academic endurance. In addition, the district has implemented Positive Behavior Interventions and Supports (PBIS) since the 2015-2016 school year which has provided a shift in school culture, climate and student connectedness. Within General education, the district has adopted new English Language Arts (K-5 Wonders and iRead, 6-8 Amplify and 9-12 SpringBoard) and Mathematics (ST Math) curriculum aligned to Common Core. In addition, through the collaboration of a Curriculum Committee, supplemental curriculum and materials were adopted for English Language Arts (WonderWorks, Read 180/System 44), Mathematics (VMath, TransMath and Equals), and Science (STEM Scopes) for use within the Special Education setting. Every Special Education teacher, K-5, has access to the general education core materials within the Special Education setting. With new adoptions, the district has invested in several days of professional development from consultants for staff to learn the new curriculum and align their instructional delivery to best practices. In addition, the district has hosted trainings on Achievement Teams/PLC Processes, Math Collaboratives, Dyslexia, Learning Intentions and Success Criteria, Growth Mindset and Student Goal setting. There will be two Special Education teachers on Special assignment, for the 2018-2019, school year to provide ongoing in class coaching and support for our Special Education Teachers to ensure best practices and UDL strategies are embedded to support all students. PRJUSD has expanded our Co-Teaching model for students in grades 6-12 to ensure access to core academic classes and curriculum that is required for our students to have academic success and the requirements necessary for graduation.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	Americ
<a href="#">Chronic Absenteeism</a>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>								*
<a href="#">English Learner Progress (1-12)</a>		N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Graduation Rate (9-12)</a>			*				*	*
<a href="#">English Language Arts (3-8)</a>			*					*
<a href="#">Mathematics (3-8)</a>			*					*

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

## **Increased or Improved services**

The following actions and services were added to our LCAP to address and improve services for our low income students, English learners, homeless and foster youth:

Our PreK-5 enrichment summer school is free to all unduplicated students and at a low cost for other students. This provides an additional 76 hours of instruction and enrichment for students during the summer months. Without these summer supports, the achievement gap would actually widen in the summer between advantaged and disadvantaged students. Students attending enrichment summer school have additional time to master concepts in mathematics and reading and participate in art, STEM and physical activities. Additionally we are increasing our services in this area in our revised Goal 3 (Equity) which increases access for unduplicated students to wi-fi at home, mentors and intervention.

Our Bilingual Family Advocate and EL Coordinators have now built a thriving leadership group with Spanish speaking parents. These parents attended both the core and leadership development nine week classes offered through our district partnership with Parent Investment for Quality Education (PIQE). The parent leadership group, PLATA, was established using PIQE leadership graduates and is serving as outreach to new parents in our district and is providing workshops regarding the information and skills they have learned. Their first major project was the development of the summer learning backpack. Presentations are being held at ELAC sponsored site meetings and parents attending the workshop presented by PLATA parents received a summer backpack with reading books and activities. The workshops also include information about other summer activities that would be beneficial for students. This is a true example of parent engagement. Because of this success we are requesting in the 2018 revision to add two more Bilingual Family Advocate Positions.

We have revised our intervention specialist positions to specifically include coordination of services for our foster and homeless students. These positions, along with our additional mental health therapist, will work to align services and actions for our homeless and foster youth. They will coordinate services and meet on a monthly basis with our Director of Student Services and community agencies.

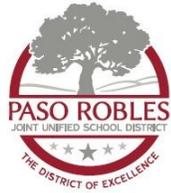
# Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$5,730,383
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,922,449.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

In addition to what is provided for in the LCAP, the district provides many services to support the core programs, including, but not limited to certificated and classified staff; administrators and administrative staff; maintenance, operations and transportation staff and activities; facilities; classroom support; and educational support programs.



## PASO ROBLES JOINT UNIFIED SCHOOL DISTRICT

### 2018-2019 LCAP OVERVIEW

#### 8 State Priorities



1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

#### Local Control Funding Formula (LCFF)

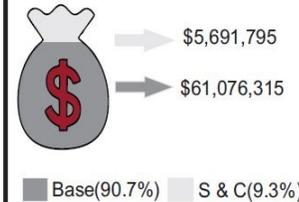
California's Local Control Funding Formula (LCFF) provides base, supplemental, and concentration (S&C) funding to school districts.

S&C funds are the only funds targeted to improve student outcomes for all students - especially for the English learner, foster youth, and low income students.

The Local Control Accountability Plan (LCAP) shows how these funds will improve student outcomes and performance for all students - especially English learners, low-income students, and foster youth.

#### Local Control Accountability Plan (LCAP)

#### 2018-2019 Total LCFF Funding



[PRJUSD Overview](#)

[2018-19 PRJUSD LCAP At-A-Glance](#)

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$61,484,506.00



## Expected

### 17-18

80% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan

65% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress

### Baseline

71% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan (71% in 2016)

59% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress (58% in 2016)

### Metric/Indicator

Graduation Rate Priority 5 Metric 5, Goal 1 Action 1,2,5, Goal 2 Action 12

### 17-18

Increase high school graduation rate for all students to 94% and maintain green performance level on the CA Dashboard. Maintain green/blue level for English Learner, socioeconomically disadvantage, Hispanic and white subgroups. Increase special education subgroup to 72%

### Baseline

High school graduation rate (based on 15-16 data) for all students was 93.7% and was rated green on the CA Dashboard. English Learner, socioeconomically disadvantage, Hispanic and white subgroups were all 91% or higher and rated blue or green on the CA Dashboard. Special Education subgroup was 70% and declined and was rated red.

## Actual

100% of freshman have a college and career plan.

LCAP Survey results are as follows:

87% of students are prepared college and career as reported by students.

84% of students report meeting with a guidance counselor.

68% of parents report their child has a a college and career plan.

High School Graduation rate increased to 94.5 at Paso Robles High School and continues to maintain green status. We saw significant gains in the Hispanic subgroup. An area of focus will be special education graduation rate which is indicated as an area of need on the state dashboard as it is only 72%. Our leadership group has worked through a root cause analysis to discover rationale for decrease within students with disabilities. LCAP services and actions are addressing these concerns through increased training and supports in instructional practices within special education and research based intervention strategies.

All Students		433	High 94.2%	Increased +2.5%
English Learners		110	Medium 89.1%	Increased Significantly +8.8%
Foster Youth		5	*	*
Homeless		68	Medium 89.7%	Increased +2.2%
Socioeconomically Disadvantaged		209	High 90.4%	Increased +3.8%
Students with Disabilities		46	Very Low 63%	Declined Significantly -11.1%
African American		8	*	*
American Indian		3	*	*
Asian		9	*	*
Filipino		3	*	*
Hispanic		179	High 93.3%	Increased Significantly +5.6%

## Expected

**Metric/Indicator**

Attendance rates (ADA), Priority 5, Metric 1, Action 1,2,3

**17-18**

Increase ADA to 96%

**Baseline**

Current ADA is 95.44% for year to day (May 2017)

**Metric/Indicator**

Suspension, Priority 6, Metric 1, Action 1,2,3

**17-18**

Decrease suspensions to:

All Students 3.2%

Students with Disabilities - 5.0%

Two or More Races - 5.9%

(Hispanic, White, English Learner, Socioeconomically disadvantaged remain at a green performance level)

**Baseline**

All Students 3.5%

Students with Disabilities - 7.0%

Two or More Races - 7.9%

(Hispanic, White, English Learner, Socioeconomically disadvantaged were given a green performance rating )

**Metric/Indicator**

Chronic Absenteeism, Priority 5, Metric 2, Action 1,2,3

**17-18**

Decrease Chronic Absenteeism to a district average of 8.00%

**Baseline**

State Indicator in development.

As of March 2017, district Chronic Absenteeism rate is estimated to be 8.87%. State report will be available in Fall of 2017. Review report to determine alignment with district calculations

## Actual

Current attendance rates are just over 94% as a District.

Per the Fall 2017 Dashboard we continue to have a needed focus in the area of suspensions for all areas, excluding Asian students. Revisions within this LCAP to address this area of concern include resources in Positive Behavior Intervention Supports, added continuum of alternative education services and a Dean of School Climate to focus on students who continue to struggle with misconduct and behavioral needs. Additionally, added mental health services can also assist in behavioral challenges for students.

Very Low 1.0% or less	Gray (N/A)	Green (None)	Blue (None)	Blue • Asian	Blue (None)
Low greater than 1.0% to 2.5%	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium greater than 2.5% to 4.5%	Orange (None)	Orange • All Students (District Placement) • English Learners • Socioeconomically Disadvantaged • Hispanic • Two or More Races • White	Yellow (None)	Green (None)	Green (None)
High greater than 4.5% to 8.0%	Red • Homeless	Orange • Students with Disabilities	Orange • African American	Yellow (None)	Yellow • Foster Youth

Per the Fall 2017 Dashboard we have not reached this target. We are currently 3 percent higher than the state average at 13 percent. We have instituted District SARB process and have increased homevisits and community supports in this area.

Expected

Actual

Name	Cumulative Enrollment	Chronic Absenteeism Count	Chronic Absenteeism Rate
<a href="#">Paso Robles Joint Unified</a>	7,121	926	13.0%
<a href="#">San Luis Obispo County</a>	36,228	3,871	10.7%
<a href="#">Statewide</a>	6,405,496	694,030	10.8%

PRJUSD's annual adjusted 9-12 dropout rate remains significantly under the statewide average (2.4%) at .8 percent. Increased counseling services at the high school, summer school and in year credit recovery and a successful alternative education program can be positive factors connected with this strong percentage.

**Metric/Indicator**

High School dropout rate,  
Priority 5, metric 4, Action 2,5

**17-18**

Reduce the 9th-12th grade cohort dropout rate to 5.5%

**Baseline**

Based on DataQuest report using 2015-16 data the 9th-12th grade cohort dropout rate is 6.6%

Ethnic Category	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts	Adjusted Grade 9 Dropouts	Adjusted Grade 10 Dropouts	Adjusted Grade 11 Dropouts	Adjusted Grade 12 Dropouts	Adjusted Ungraded Secondary Dropouts	Adjusted Grade 9-12 Dropout Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Dropout Rate
Hispanic or Latino of Any Race	0	0	0	0	0	8	0	8	1,123	0.7%
American Indian/Alaska Native, Not Hispanic	0	0	0	0	0	0	0	0	13	0
Asian, Not Hispanic	0	0	0	0	0	0	0	0	25	0
Pacific Islander, Not Hispanic	0	0	0	0	0	0	0	0	10	0
Filipino, Not Hispanic	0	0	0	0	0	1	0	1	11	9.1%
African American, Not Hispanic	0	0	0	0	0	1	0	1	35	2.9%
White, Not Hispanic	0	0	0	1	1	6	0	8	1,031	0.8%
Two or More Races, Not Hispanic	0	0	0	0	0	1	0	1	43	2.3%
None Reported	0	0	0	0	0	0	0	0	16	0

	Adjusted Grade 7 Dropouts	Adjusted Grade 8 Dropouts	Adjusted Grade 9 Dropouts	Adjusted Grade 10 Dropouts	Adjusted Grade 11 Dropouts	Adjusted Grade 12 Dropouts	Adjusted Ungraded Secondary Dropouts	Adjusted Grade 9-12 Dropout Total	Grade 9-12 Enrollment Total	Annual Adjusted Grade 9-12 Dropout Rate
District Total	0	0	0	1	1	17	0	19	2,307	0.8%
County Total	0	1	2	8	10	78	3	101	11,067	0.9%
Statewide Total	1,453	1,138	7,698	5,743	7,873	25,641	294	47,249	1,945,401	2.4%

## Expected

**Metric/Indicator**

Middle School dropout rate, Priority 5, metric 3, Action 1,4, 8

**17-18**

Maintain 0% middle school dropout rate

**Baseline**

0% middle school dropout rate

**Metric/Indicator**

Percent of students satisfying UC/CSU entrance requirements or CTE sequences, Priority 4, Metric 3, Action 4, 5, 6, 7, 8

**17-18**

Increase to 60% students having met A-G requirements or CTE sequences

**Baseline**

Preliminary data for 2016-17 indicates that 56% of students have met A-G requirements or CTE sequences

**Metric/Indicator**

Percent of 9th grade students on track to graduated (passed math and English) and no more than one F in any other class, Priority 4, local metric, Goal 1 Action 2, 4, 5, 7, Goal 2 Action 12

**17-18**

75% of 9th grade students will have successfully passed English language arts and mathematics

**Baseline**

Based on semester 1 of the 2016-17 school year, 63.2% of 9th graders are on track to graduate. (35% of 9th grade students failed ELA and/or mathematics and 1.8% who passed ELA and mathematics failed two or more courses.)

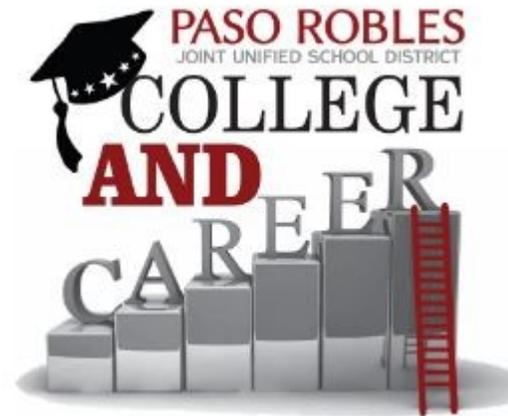
**Metric/Indicator**

Expulsion rate, Priority 5 metric 2, Action 1,2,3, 4, 5

## Actual

Continues to maintain a 0%.

2017-18 data indicates that we have increased our A-G or CTE completers from 56% to 60%. 252/420 seniors are either pathway completers or A-G. Our strong partnership with our local Community College, a districtwide focus and celebration, increased counseling and CTE resources have contributed to this growth.



Based on semester 1 of the 2017-18, 83% of 9th grade students are on track to graduate. We will continue to focus on math supports and credit recovery options for our students, as well as increased counseling supports.

As a District we did not meet this metric based upon Dataquest data fro the 2016-17 school year. We had a total of 7,121 cumulative enrollment, a total of 9 expulsions which accounts for 0.13%. LCAP goal revisions and actions

Expected

**17-18**

Reduce expulsion rate to .001%

**Baseline**

In DataQuest, based on 2014-15 school year, 10 students were expelled out of a population of 6,555 students which is an expulsion rate of .0015%

**Metric/Indicator**

Local Measures, surveys of pupils, parents, and teachers on sense of safety and school connectedness, Priority 6, metric 1 Action 1,2,3,4,5,7

**17-18**

Increase to 60% the percentage of 6th - 8th and 9th-12th grade students who "strongly agreed" or "agreed" "I feel connected to school"

**Baseline**

In the 2016-17 LCAP Survey, 54% of the 6th - 8th and 57% of 9th-12th grade students surveyed either "strongly agreed" or "agreed" "I feel connected to school"

**Metric/Indicator**

School facilities are maintained in good repair, Priority 1, metric 3

**17-18**

Continue with zero complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, will receive no facilities violations when visited by the San Luis Obispo County Office of Education. Citizen Bond Oversight Committee annual report will document the district 's use of the Measure M funds.

**Baseline**

There were no complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, was visited by the San Luis Obispo County Office of Education which found no facilities violations. The Board of Trustees passed a facilities master plan in 2015 and the community of Paso Robles authorized a \$95 million dollar bond, Measure M, for facilities upgrades in November 2016

Actual

reflect added resources in the area of behavior supports and disciplinary interventions to help achieve better results for students in the future.

LCAP survey indicates that we achieved this indicator. LCAP Parent survey indicates 73% children feel connected to school, 73% of of students feel connected at school and 75% of students are perceived by staff to be connected to school.

**2018 Survey Summary Results - QUICK**

<input checked="" type="checkbox"/> Parents	<input checked="" type="checkbox"/> Students	<input checked="" type="checkbox"/> Staff
84% Access to materials that support CCS	95% Access to textbooks	86% Access to materials that support CCS
80% Feel their child is safe at school	84% Feel safe at school	72% Feels students are safe at school
73% Child is connected at school	73% Feel connected at school	75% Feels Students are connected at school
87% Child receive a high quality education	83% Receive a high quality education	86% Students receive high quality education
84% Facilities are clean, fun and safe	73% Facilities are clean, fun and safe	86% Facilities are clean, fun and safe
60% Knows about PBIS	65% Knows about PBIS	96% Knows about PBIS
91% Child has a caring adult at school	89% Has a caring adult at school	91% Students have a caring adult at school
87% Knows how to get parent concerns met	86% Knows how to get concerns met	80% Believe parent concerns are met

Continue with zero complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, will receive no facilities violations when visited by the San Luis Obispo County Office of Education. Citizen Bond Oversight Committee annual report will document the district 's use of the Measure M funds.

## Expected

### Metric/Indicator

Efforts to promote parent participation in programs for unduplicated pupils, Priority 3, metric 2, Action 9

### 17-18

Increase to 20% the parents who indicate on the LCAP survey that they attended a workshop or training provided by the district or school site (disaggregated by parents of EL and social economic disadvantaged students) including college readiness workshops

### Baseline

On the 2016-17 LCAP stakeholder surveys, 9% of parents indicated that they attended a workshop or training provided by the district or school site

### Metric/Indicator

Percentage of students in grades 9-12 who have obtained college credit through dual enrollment, concurrent enrollment and/or Advance Placement (AP) tests, local measure, priority 4, Action 5

### 17-18

Increase percentage to 50% of grade 9-12 students who have earned college credit

## Actual

In the 2017-18 school year we began PRJUSD Parent University as a goal to reach out and partner with our parents. We served over 215 parents through our sessions which included such topics as: Transition to High School, Social Emotional Supports, GATE, English Learner Development, Early Learning and Literacy, 12th grade college readiness, 11th grade college readiness, Special Education, NCAA and technology and your child. These sessions were in addition to our PIQE (Parent Institute for Quality Education)



*Our Partnership  
for Student  
Success!*



**Paso Robles Parent University is a collaborative led by Paso Schools to help parents become full partners in their children's education.**

In 2017-18, there will be 11 parent modules.  
Each module consists of three 2 hour sessions.  
(5:30pm-7:30pm)  
All modules are free of charge and provided by Paso Robles Joint Unified School District.  
Board Room, 800 Niblick Road

**Transition to High School** - September 14th, 21st & 28th  
**High School 11th Grade** - October 2nd, 9th & 16th  
**High School 12th Grade** - October 19th, 26th & Nov. 2nd  
**Middle School** - March 6th & March 13th **NEW DATES**  
**GATE** - November 29th & Dec. 6th  
**Early Learning** - January 11th, 18th & 25th  
**English Learners** - February 8th, 15th & 22  
**Special Education** - April 12th, 19th & 26th  
**NCAA** - May 9th & 16th  
**Technology and Social Media** - February 20th & 27th  
**Social Emotional** - April 30th & May 7th

2017-18 737 Students were in dual enrolled sections and an additional 838 students took AP courses at Paso Robles High School. At Paso Robles High School we have 67 sections of dual enrolled courses with Cuesta College and we added an additional AP course (Environmental Science) which increases our AP offerings to 17 AP courses.



## Expected

### Baseline

In 2015-16, 45% of grade 9-12 students had earned college credit through dual enrollment, concurrent enrollment and/or Advance Placement (AP) tests. There were 1,017 students obtaining college credit out of 2,265 9th - 12th grade students.



### Metric/Indicator

Implementation of PBIS districtwide, local measure for priority 5 and 6, Action 10

### 17-18

Increase the number of school receiving a silver metal or above to 7 with all remaining schools receiving a bronze

## Actual

2017-18 Currently all schools continue to implement PBIS and have applied for state status updates. We are awaiting final results. We have seen a marked increase via LCAP data from teachers, parents and students in their knowledge of PBIS. Current LCAP data demonstrates 60% of parents, 65% of students, and 96% of staff know about PBIS.

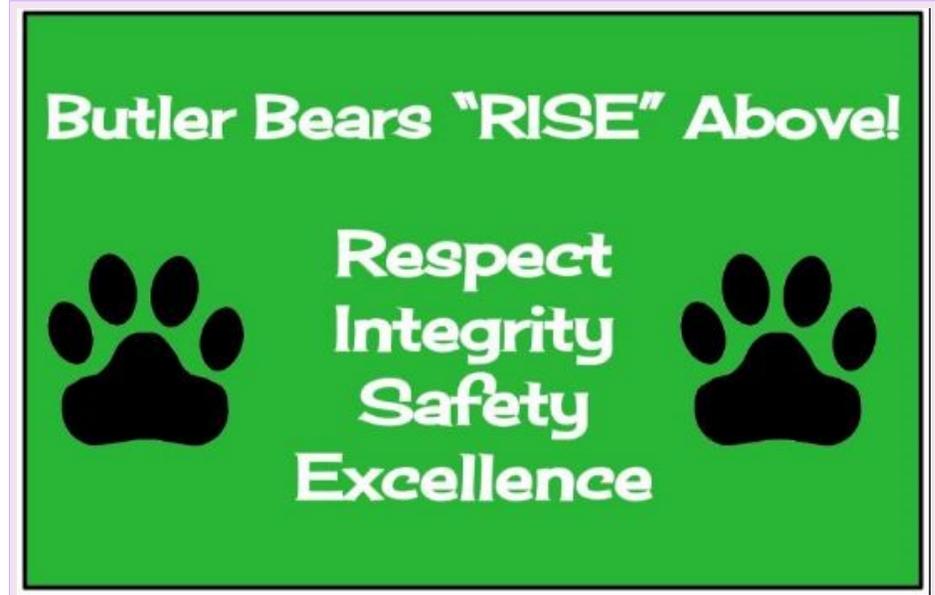
Expected

**Baseline**

Six school sites were awarded a bronze metal for PBIS implementation and four school sites received a silver metal



Actual



**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two Tier 1 and one Tier 2 Intervention Specialists for TK-5 schools	Provide two Tier 1 and one Tier 2 Intervention Specialists for TK-5 schools	2000-2999: Classified Personnel Salaries Supplemental \$208,000	2000-2999: Classified Personnel Salaries Supplemental 274,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide one Tier 1 and one Tier 2 Intervention Specialists for PRHS and one Tier 2 Intervention Specialists each for LMS and FMS	Provided Tier 2 Intervention Specialists each for LMS and FMS (.6 and 1.0)	2000-2999: Classified Personnel Salaries Supplemental \$258,000	2000-2999: Classified Personnel Salaries Supplemental 109,830

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two academic and crisis counselors (1 to BS and 1 to VP)	Provided one academic crisis counselor at VP	1000-1999: Certificated Personnel Salaries Title I \$125,000	1000-1999: Certificated Personnel Salaries Title I 74,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional 1.0 FTE counselor to middle schools to maintain 500:1 ratio	Provided additional 1.6 FTE counselor to middle schools to maintain 500:1 ratio.  100% of Middle School students received college and career guidance planning.	1000-1999: Certificated Personnel Salaries Supplemental \$98,000	1000-1999: Certificated Personnel Salaries Supplemental 139,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add two additional counselors at PRHS to support academic and college and career counseling	Add two additional counselors at PRHS to support academic and college and career counseling. 100% of of students at PRHS met with counselors in small groups and individual settings.	1000-1999: Certificated Personnel Salaries Supplemental \$113,733	1000-1999: Certificated Personnel Salaries Supplemental 121,000

	<p>100% of LHS and IHS students received guidance counselor support  90% of seniors have college and career plan.  100% of juniors have a college and career plan.  100% of sophomores have a college and career plan.  100% of freshman have a college and career plan.</p> <p>LCAP Survey results are as follows:  87% of students are prepared college and career as reported by students.  84% of students report meeting with a guidance counselor.  68% of parents report their child has a college and career plan.</p>	<p>1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 112,000</p>	<p>1000-1999: Certificated Personnel Salaries California Career Pathways Trust 121,000</p>
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide College & Career Center at PRHS	Provide materials College & Career Center at PRHS, conducted 5 parent nights for college and career readiness and FAFSA. Daily student average use of facility is 20 students per day.	4000-4999: Books And Supplies Supplemental \$2,000	4000-4999: Books And Supplies Supplemental 2,000

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
AVID program support (site AVID fees, staff training, college field trips and AVID tutors)	AVID program support (site AVID fees, staff training, college field trips and AVID tutors)	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$56,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental 56,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events	<p>Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events.</p> <p>100% of Middle School students received college and career guidance planning.</p> <p>All 6th grade students received college and career exploration through elective wheels.</p>	5000-5999: Services And Other Operating Expenditures Other \$5,000	5000-5999: Services And Other Operating Expenditures California Career Pathways Trust 5,000

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent education opportunities for literacy, mathematics, and college, career and community readiness	In the 2017-18 school year we began PRJUSD Parent University as a goal to reach out and partner with our parents. We served over 215 parents through our sessions which included such topics as: Transition to High School, Social Emotional Supports, GATE, English Learner Development, Early Learning and Literacy, 12th grade college readiness, 11th grade college readiness, Special Education, NCAA and technology and your child. These sessions were in addition to our PIQE (Parent Institute for Quality Education)	Supplemental \$35,000	4000-4999: Books And Supplies Supplemental 5,000

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School site support for PBIS implementation, year 2 (\$5,000 per site)	School site support for PBIS implementation, year 2 (\$5,000 per site)	Supplemental \$41,000	4000-4999: Books And Supplies Supplemental and Concentration 40,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

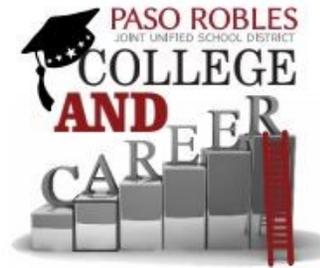
Overall PRJUSD implemented the majority of our actions and services related to our Goal 1: PRJUSD students will be college, career, and community ready when they graduate. We increased the amount of students having access to dual enrolled courses, increased the number of students taking AP courses by 103 students, and increased our graduation rate from 94 to 95%.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of our actions can be measured by increase in positive responses in the area of college and career readiness by all stakeholders. In 2015-16 less than 60 percent of staff stated students were being prepared for college and career readiness, and less than 50 percent of staff stated they "had information" about college and career readiness. Our student data increased from under 60% having stated they met with a counselor to over 80% positively affirming they met with a counselor. Our increased counseling staff has also created added opportunities for middle school students to take career interest surveys and have a college and career presentation.

## Grades 9-12 College and Career Readiness (CCR)

<input checked="" type="checkbox"/> Parents	<input checked="" type="checkbox"/> Students	<input checked="" type="checkbox"/> Staff
64% Child is being prepared for CCR	87% Are prepared for CCR	82% Are being prepared for CCR
72% Child has met with a counselor	84% Have met with a counselor	68% Know students have met with a counselor
66% I have information on CCR	N/A	83% I have information on CCR
68% My child has a CCR Plan	82% Have a CCR Plan	52% Students have a CCR plan
N/A	N/A	86% Students use technology
N/A	37% I participate in athletics	
N/A	37% I participate in clubs	
68% School offers courses aligned to my child's post secondary goals	78% School offers courses aligned to my post secondary goals	



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only differences in expenditures came in the lack of ability to hire highly qualified staff in the following areas: 1 elementary academic crisis counselor and two intervention specialists at the high school level. There were a few other slight differences in estimation of cost of employee and statutory benefits.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In utilizing the LCFF evaluation rubrics, our adjustment and need for revisions and services came in the area of special populations. Our rubrics of all students indicated a need in the area of special education graduation rate, and therefore we created a leadership group to conduct a root cause analysis of this shortfall and next steps and actions related to making sure all students are prepared for success in college, career and community. Additionally, we analyzed the actions in the area of career preparedness and looked at the implementation of schoolwide mock interviews and career skills.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 2

PRJUSD will increase student success and achievement and close the achievement gap of pupil subgroups in core content areas

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:     PRJUSD Guiding Principals Goal 1

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Efforts to seek parent input in district decisions and at each individual school site, priority 3, metric 1 Action 14, 15

### 17-18

Increase to 40% the percentage of parents who indicate that the school "always" seeks my input regarding my child's education and decrease to 15% the percentage of parents that indicate the school "never" seeks my input.

Actual

Although our data point of ALWAYS seeking input stayed at 33 percent, we increased our middle band from 47 to 53% our lower band, of NEVER seeks my input decreased from 20 percent to 13 percent. Additionally, 76% of parents agree or strongly agree the schools seek parental participation in PRJUSD, as reported by 2017-18 LCAP.

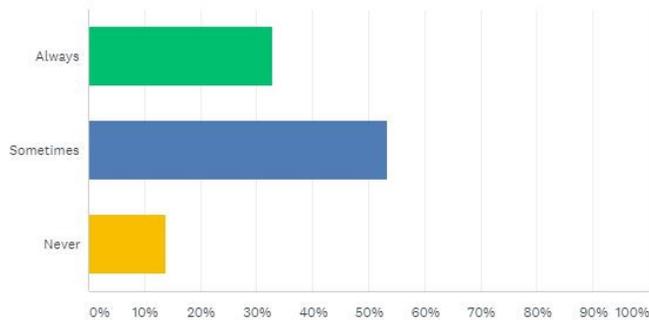
## Expected

### Baseline

On the 2016-17 LCAP Survey, 33% of the parents indicated that the school "always" seeks my input regarding my child's education, 47% indicated that the school "sometimes" seeks my input and 20% said the school "never" seeks my input

My child's (children) school(s) seeks my input regarding my child's educational experiences:

Answered: 715 Skipped: 17



### Metric/Indicator

Statewide assessments, Priority 4, Metric 1, Action 5, 6, 7, 10, 11

#### 17-18

Increase language arts score by 8 points to 6.6 points below 3 which will maintain a yellow performance rating and increase mathematics score by 9.2 points to 25 points below 3 and results in a green level performance

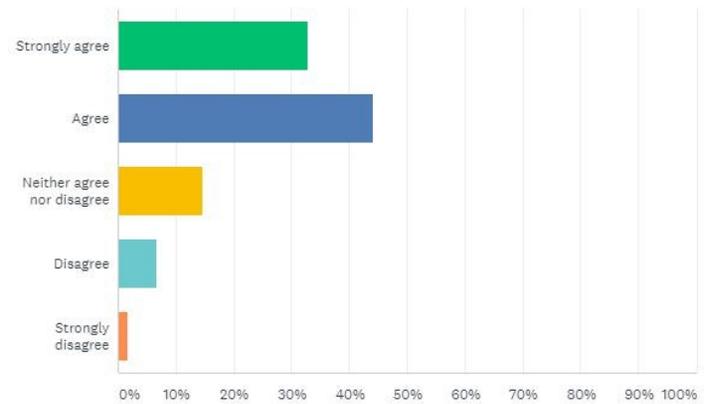
In Students with Disabilities subgroup increase language arts score by 7 points to 93.2 points below 3 which will maintain a red performance rating and increase mathematics score by 15 points to 103.8 below points below 3 and results in a yellow level performance

In Socioeconomically Disadvantaged subgroup increase language arts score by 15 points to 30.1 below 3 which will maintain a yellow performance rating and increase mathematics scores by 15 points to 44.8 below 3 to maintain a yellow performance level.

## Actual

My child's (children) school(s) encourage parental participation:

Answered: 724 Skipped: 8



Paso Robles continues to receive a yellow score in ELA for all students. Areas of concern remain in the focus area of special education, as the only red score in ELA in the Fall 2017 data. Math scores in PRJUSD continue to lag behind our ELA scores and the county scores. All areas are in orange and red status. We have focused our professional development in this area with "math collaboratives" for all 3, 4, 5, 6, 7, 8, 9-12 math teachers.

**Baseline**

Paso Robles received a yellow performance rate in English language arts (grades 3-8) (14.6 point below 3) and mathematics (grades 3-8) (34.2 points below 3)

Students with Disabilities was a red in English language arts, grades 3-8 (100.2 below 3) and a yellow in mathematics (111.8 below 3).

Socioeconomically Disadvantaged students received a yellow performance rating in English Language Arts, grades 3-8 (45.1 points below 3) and in mathematics (59.8 points below 3)

### English Language Arts Assessment Report

Paso Robles Joint Unified - San Luis Obispo County

Enrollment: 6,814 Socioeconomically Disadvantaged: 50.8% English Learners: 19.2% Dashboard Release: Fall 2017

Foster Youth: 0.6% Grade Span: P-12 Charter School: No

This report shows the performance levels for a single state indicator, English Language Arts, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student group for more detailed information.

Student Performance	Number of Students	Status	Change
All Students	2,822	Low 14.6 points below level 3	Increased +3.2 points
English Learners	994	Low 13.4 points below level 3	Increased +4.2 points
Foster Youth	19	Low 24.9 points below level 3	-
Homeless	257	Low 24.9 points below level 3	Maintained -0.3 points
Socioeconomically Disadvantaged	1,513	Low 45.1 points below level 3	Increased +1.3 points
Students with Disabilities	360	Very Low 100.2 points below level 3	Maintained +1.4 points
African American	43	Low 24.4 points below level 3	Increased +4.9 points
American Indian	11	High 54.3 points above level 3	Increased Significantly +23.9 points
Asian	22	Very High 62.7 points above level 3	Increased +4.4 points
Filipino	9	-	-
Hispanic	1,563	Low 45.2 points below level 3	Increased +1.3 points
Pacific Islander	5	-	-
Two or More Races	62	Medium 4.4 points above level 3	Maintained +1.7 points
White	1,082	High 24.4 points above level 3	Maintained +1.4 points

**Additional Assessment Data**

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

Number of Students	Status	Change
EL - Reclassified Only	Low 50.4 points below level 3	Maintained +1.3 points
EL - EL Only	Very Low 130.8 points below level 3	Increased +5.3 points
English Only	High 22.4 points above level 3	Maintained +2.7 points

**Paso Robles Joint Unified - San Luis Obispo County**

Enrollment: 6,814 Socioeconomically Disadvantaged: 50.8% English Learners: 19.2% Dashboard Release: Fall 2017

Foster Youth: 0.6% Grade Span: P-12 Charter School: No

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student group for more detailed information.

Student Performance	Number of Students	Status	Change
All Students	2,822	Low 42.5 points below level 2	Declined -8.4 points
English Learners	994	Low 41.7 points below level 2	Declined -8.4 points
Foster Youth	19	Low 49.8 points below level 2	-
Homeless	257	Low 24.9 points below level 2	Declined -8.1 points
Socioeconomically Disadvantaged	1,513	Low 45.1 points below level 2	Declined -8.4 points
Students with Disabilities	360	Very Low 128.4 points below level 2	Declined -12.4 points
African American	43	Low 25.7 points below level 2	Declined Significantly -19.8 points
American Indian	11	Low 54.3 points below level 2	Declined Significantly -42.9 points
Asian	22	High 22.3 points above level 2	Declined Significantly -17.5 points
Filipino	9	-	-
Hispanic	1,563	Low 45.2 points below level 2	Declined -8.4 points
Pacific Islander	5	-	-
Two or More Races	62	Low 38.8 points below level 2	Maintained +1.3 points
White	1,082	Medium 22.4 points below level 2	Declined -8.3 points

**Additional Assessment Data**

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

Number of Students	Status	Change
EL - Reclassified Only	Low 50.4 points below level 2	Declined -11.3 points
EL - EL Only	Very Low 130.8 points below level 2	Declined -8.3 points
English Only	Medium 22.4 points below level 2	Declined -7.9 points

Expected

**Metric/Indicator**

Academic Performance Index, Priority 4, Metric 2, Action 4, 5, 6, 7, 8, 9, 10, 11,12

**17-18**

Meet state expectation for the API

**Baseline**

There is currently no state measure for the Academic Performance Index

**Metric/Indicator**

Percent of English learner pupils making progress toward proficiency as measured by CELDT/ELPAC, Priority 4, Metric 4, Actions 4, 6, 7, 10, 11, 12, 13, 14, 15

**17-18**

Maintain green status on English Learner Progress state indicator with 72.3% status

**Baseline**

English Learner Progress state indicator. District was rated green with 70.8% status. English Learner Progress used CELDT as indicator

**Metric/Indicator**

English learner reclassification rate, Priority 4, Metric 5, Action 6, 7, 10, 11, 12, 13, 14, 15

**17-18**

Maintain reclassification level of 21.3%

**Baseline**

Baseline data for 2015-16 is 21.3% which is significantly higher than the state level.

**Metric/Indicator**

Program and services developed and provided to unduplicated pupils, Priority 7, Metric 2, Action 4, 6, 9, 11, 13, 14, 15

**17-18**

Review random samples of schedules for K-12 EL student schedules to determine that 100% of the students are receiving ELD instruction and access to the core curriculum.

Review random sample of schedules for socioeconomically disadvantage or foster youth to determine that they have access to the core curriculum

Actual

No update

Maintain green status on English Learner Progress state indicator with 72.3% status

There is greater need and focus in this area due to CELDT to ELPAC (state assessment) shift in the 2018-19 school year.

Additional oversight is needed in the area of EL services. Within the 2017-18 school year the EL master plan was drafted and is currently in the process of review for implementation in the 18-19 school year.

## Expected

### Baseline

Student schedules in grades 6-12 indicate that unduplicated students participate in all core areas while still receiving support in either ELD or remedial assistance in mathematics or English language arts

### Metric/Indicator

Program and services developed and provided to students with exceptional needs, Priority 7, Metric 3,

#### 17-18

Implement VMath in all Learning Centers for mathematics support for K-5 special education students.

Implement financial literacy course as a third year mathematics option in grades 9-12 for special education students

Implement Transmath in grades 6-12

Continue co-teaching in grades 9-12 and Expand co-teaching in grades 6-8 in English language arts and mathematics

### Baseline

Wonderworks provided to all Learning Centers for English Language Arts support for K-5 special education students.

Co-teaching classes implemented in ELA, math, science and social studies in grades 9-12 and as a pilot in grades 6-8

### Metric/Indicator

Prepared for College and Career - State Indicator , Priority 4 Metric 7, Action 7, 8, 10, 12

#### 17-18

Prepared for College and Career - (with new CAASP Assessment) - 40%

### Baseline

Prepared for College and Career - 38.6%  
(Using CST Data)

## Actual

The following actions were all met:

Implement VMath in all Learning Centers for mathematics support for K-5 special education students.

Implement financial literacy course as a third year mathematics option in grades 9-12 for special education students

Implement Transmath in grades 6-12

Continue co-teaching in grades 9-12 and Expand co-teaching in grades 6-8 in English language arts and mathematics

We met our goal of College and Career Preparedness with all students performing at 50.6%. This measure indicates a gap of achievement in all students being prepared for college and career with our subgroups performing significantly below the all student mark. Next steps and actions will be to look at the intensive CCR services needed for our unduplicated students.

Expected



**Metric/Indicator**

Graduation Rate (see goal 1), Action 12

**17-18**

See Goal 1

**Baseline**

See Goal 1

**Metric/Indicator**

Percent of 9th grade students on track to graduated (passed math and English) and no more than one F in any other class, Priority 4, local metric, (see goal1), Action 12

Actual

College/Career Report				
Paso Robles Joint Unified - San Luis Obispo County				
Enrollment: 6,814	Socioeconomically Disadvantaged: 50.8%	English Learners: 19.2%	Dashboard Release: Fall 2017	
Foster Youth: 0.6%	Grade Span: P-12	Charter School: No		
This report shows the status level for student groups on the College/Career Indicator. Select any of the underlined student groups for more detailed information. A color-coded performance level will be reported for the first time in the fall of 2018.				
	Student Performance	Number of Students	Status (Percent Prepared)	Change
All Students	N/A	431	Medium 50.6%	N/A
English Learners	N/A	109	Low 30.3%	N/A
Foster Youth	N/A	5	*	N/A
Homeless	N/A	67	Medium 37.3%	N/A
Socioeconomically Disadvantaged	N/A	207	Medium 39.6%	N/A
Students with Disabilities	N/A	44	Very Low 6.8%	N/A
African American	N/A	8	*	N/A
American Indian	N/A	3	*	N/A
Asian	N/A	9	*	N/A
Filipino	N/A	3	*	N/A
Hispanic	N/A	178	Medium 42.1%	N/A
Pacific Islander	N/A	2	*	N/A
Two or More Races	N/A	5	*	N/A
White	N/A	223	High 57.4%	N/A

See Goal 1 update

See Goal 1 update

**Expected**

**17-18**  
See Goal 1  
**Baseline**  
See Goal 1

**Metric/Indicator**

Every exiting 1st graders will be a reader and mathematician as evidenced by assessment data, Priority 4, local measure, Action 1, 2, 3, 5, 9, 11

**17-18**  
Increase the percentage of first grade students meeting MAP growth targets to 65% in reading and 70% in mathematics

First grade iRead Data  
80% at or above grade level

First Grade MAP assessment increase to 60% of first graders on grade level in reading and mathematics

**Baseline**

Map Data indicates that 52% of first grade students met MAP growth targets in reading and 62% met Map growth targets in mathematics

Kindergarten iRead  
64% at or above grade level  
27% just below grade level  
9% far below grade level

According to the MAP Assessment 36% of first graders are on grade level in reading and 37% in mathematics

**Actual**

2016-2017 :26 percent of first grade students made MAP growth goal in the area of reading, 2017-18 46 percent of students in first grade made their MAP growth goal. This demonstrates good progress for student literacy.

Math: 50 percent of 1grade student made MAP growth goal in 2017, 2018 this increased to 53%.

As a district our lexile reading levels, as measured on the MAP Assessment for 1st grade students increased from 40-46% on grade level.

Our Kindergarten iREAD data indicates, there is continued need literacy development as less 60% of students are at or above grade level.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All-day kindergarten @ all elementary sites. 6 hour	All-day kindergarten @ all elementary sites. 6 hour	Supplemental \$535,000	2000-2999: Classified Personnel Salaries Supplemental 535,000

paraeducators for each kindergarten classroom

paraeducators for each kindergarten classroom

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
TK for early admission students (students who will be 5 between Dec 2nd and January 31st will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)	TK for early admission students (students who will be 5 between Dec 2nd and January 31st will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)	0	0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for primary classes and differentiated instruction through paraeducators	Support for primary classes and differentiated instruction through paraeducators	Supplemental \$178,000	Supplemental 178,000

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for 6-8 newcomer students (.8 FTE), 9-12 newcomer (.2 FTE), and 2 bilingual paraeducator	Support for 6-8 newcomer students (.8 FTE), 9-12 newcomer (.2 FTE), and 4 bilingual paraeducator	Supplemental \$110,000	Supplemental 201,000

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strategic support of gradesTK-5 mathematics through ST Math	Strategic support of gradesTK-5 mathematics through ST Math	Lottery \$24,000	5000-5999: Services And Other Operating Expenditures Supplemental 24,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intervention support for grade 4-5 in reading and K-5 designated ELD (3 FTE) Addition K-5 intervention support for two elementary schools (VP, BS) (1FTE)	Intervention support for grade 4-5 in reading and K-5 designated ELD (3 FTE) Addition K-5 intervention support for two elementary schools (VP, BS) (1FTE)	Supplemental \$350,000	1000-1999: Certificated Personnel Salaries Supplemental 369,000

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)	Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)	Supplemental \$107,000	1000-1999: Certificated Personnel Salaries Supplemental 127,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)	Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)	Supplemental \$90,000	1000-1999: Certificated Personnel Salaries Supplemental 30,000

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)	Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)	Supplemental \$106,000	2000-2999: Classified Personnel Salaries Supplemental 129,000

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grade 6-8 provide before and after school tutoring and grades 9-12 provide after school support with designated tutoring center	Grade 6-8 provided after school tutoring and grades 9-12 provide after school support with designated tutoring center	Supplemental \$32,000	1000-1999: Certificated Personnel Salaries Supplemental 22,000

### Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PreK-5 Core/Enrichment Summer School, and before/after school tutoring	PreK-5 Core/Enrichment Summer School, and before/after school tutoring	Supplemental \$56,555	Supplemental 55,000

### Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grade 9-12 Summer School	Grade 9-12 Summer School	Supplemental \$55,702	Supplemental 45,000

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CELDT/ELPAC Testing Team	CELDT/ELPAC Testing Team	Supplemental \$25,000	Supplemental 25,000

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent liaison to support the English learner students and their families	Parent liaison to support the English learner students and their families	Supplemental \$40,000	2000-2999: Classified Personnel Salaries Supplemental 47,000

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.25 FTE ELL Services Coordinator to support English learner students and their families	.25 FTE ELL Services Coordinator to support English learner students and their families	Supplemental \$28,000	1000-1999: Certificated Personnel Salaries Supplemental 35,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services were strong in this goal area. There were strategic efforts to specifically address our student achievement for all students with the actions of our instructional coaches, focused in the area mathematics, additional supports for English Learners, summer enrichment for elementary which served over 250 students and high school which served 343 students and increased services after school in the areas of tutoring and library services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the math professional training and supports should be actualized within the 2018 CAASPP data (not yet released). Other data showing promising impact is the increased number of students passing math courses at the high school, 83% of 9th graders are on track to graduate, we have increased the number of students utilizing the math tutorial on a data basis to an average of 23 students, and increased the number of students who have registered for advanced math courses (AP Calc, AB/BC and AP Stats, by 10 percent).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in the budgets vary by cost of employee due to years of service.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As we plan for the 2018-19 LCAP we are looking to continue focusing on the need for applied mathematical practices and perseverance in math. We have shifted our EL services to be in our new GOAL 3, which is an equity focused goal specifically for students who are language learners, low income, homeless, foster or student with disabilities. This focus calls attention to the greater needs that the 2018-19 LCAP will provide in this area.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 3

All PRJUSD students will have access to core curriculum taught by highly qualified teachers that is aligned to the California Standards

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:    PRJUSD Guiding Principles Goals 1 and 2

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Teacher appropriately assigned and fully-credentialed in the subject areas for the pupils they are instructing, Priority 1, Metric 1, Action 1, 2, 3, 4, 5

### 17-18

The district will have no misassigned teachers. The district will have no more than 1% of teachers on a STIP with an identified plan for credential obtainment. All intern candidates will successfully complete requirements for preliminary credential. All preliminary credential candidates will participate in TIP

### Baseline

The district has three misassigned teachers, three teachers on STIP, three intern teachers and 29 teachers with preliminary credential who are participating in the Teacher Induction Program (TIP).

Actual

The district reached this goal and did not have more than 1% of teachers on a STIP. All intern candidates did successfully complete their preliminary credential. All preliminary credential candidates participated in TIP with 100 percent of our year 2 teachers successfully completing our TIP program, and 100% of year 1 teachers moving on to year 2.

## Expected



### Metric/Indicator

Sufficient access to standards- aligned instructional materials for all pupils, Priority 1, Metric 2, Action 6, 8

### 17-18

Maintain no complaints filed through the uniform complaint policy (Williams Act) regarding textbooks and instructional materials. The Arts Academy at Bauer-Speck, a William Act School, will have no textbooks or instructional materials violation when visited by the San Luis Obispo County Office of Education . The district will continue to be current with the state adoption cycle of textbooks with the adoption of history social science textbooks

## Actual

No complaints filed through the uniform complaint policy (Williams Act) regarding textbooks and instructional materials. The Arts Academy at Bauer-Speck, a William Act School, will have no textbooks or instructional materials violation when visited by the San Luis Obispo County Office of Education . The district will continue to be current with the state adoption cycle of textbooks with the adoption of history social science textbooks

## Expected

### Baseline

There were no complaints filed through the uniform complaint policy (Williams Act) regarding textbooks and instructional materials. The Arts Academy at Bauer-Speck, a William Act School, was visited by the San Luis Obispo County Office of Education which found no textbook and instructional materials violations. The district is current with the state adoption cycle of textbooks

### Metric/Indicator

Implementation of the academic content and performance standards adopted by SBE, Priority 2, Metric 1, Action 1, 2, 3, 4, 6, 7, 8

Broad course of study which includes subject areas described in Sections 51210 and 51220. Priority 7, Metric 1, Action 1, 2, 3, 4, 6, 7, 8

### 17-18

Complete the State Implementation Reflection tool with representative groups regarding Academic Content Standards and a Broad Course of Study and present to the Board of Trustees in a regular session by December 1st with established District Metrics for each year

### Baseline

Based on the State Standard Implementation Reflection tool recommended for local indicator 2, these are the projected implementation phases for each content area:

ELA K-8 Phase 4, 9-12 Phase 3

Mathematics K-12 Phase 4

Social Studies K-12 Phase 1

Science K-2 Phase 1

3-8 - Phase 2, 9-12 Phase 3

VAPA K-12 Phase 4

Physical Education K-12 Phase 3

CTE - Phase 4

World Languages - Phase 4

Health - Phase 4

### Metric/Indicator

Programs and services which enable English learners to access the CCSS and ELD standards to gain academic content knowledge and English language proficiency, Priority 2, Metric 2, Action 2, 3, 4

## Actual

Completed the State Implementation Reflection tool with representative groups regarding Academic Content Standards and a Broad Course of Study and present to the Board of Trustees in a regular session by December 1st .

EL Master Plan is completed and under review for implementation in the 2018-19 School year. GLAD training has successfully began for our Dual Immersion site, as well as developing two trainer of trainers for sustainability and implementation. Continued work is needed in the area of fully developed and articulated training and strategies for K-5 ELD.

Expected

**17-18**

Provide professional development to K-2 teachers to effectively use Wonders ELD for designated ELD

Determine articulated ELD program for grades K-3 for the Dual Immersion Magnet

Provide GLAD training to the DI Magnet according the Dual Immersion Master Plan

English Learner Progress state indicator, 72.3% status

**Baseline**

Implemented Imagine Learning for Newcomer Students and English 3D for designated ELD in grade 4-12

**Metric/Indicator**

Programs and services developed and provided to unduplicated pupils, Priority 7, Metric 2, Goal 3 Action 2, 3, 4

**17-18**

Close the Achievement GAP, See Goal 2 Student Achievement, Priority 4, Metric 1 for socioeconomically disadvantaged students

English Learner Progress state indicator, 72.3% status

**Baseline**

Implemented Read 180U, iRead, STMath and MAP Assessments to provide additional support for differentiation and to monitor progress of unduplicated students

**Metric/Indicator**

Programs and services developed and provided to pupils with exceptional needs, Priority 7, Metric 3, Action 1

**17-18**

See Goal 2 for metric

**Baseline**

See Goal 2 for metric

Actual

2018-19 LCAP has increased services developed for unduplicated students in order to close the achievement gap in the following areas: CAASPP and MAP GROWTH.

See Goal 2

Expected

Actual

**Metric/Indicator**

Student Achievement, Priority 4, Metric 1, Action 1, 2, 3, 4, 6,

**17-18**

See Goal 2 for metric

**Baseline**

See Goal 2 for metric

See Goal 2

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Professional development for core curriculum and LCAP services including K-5 grade level collaboration

Professional development for core curriculum and LCAP services including K-5 grade level collaboration. All teachers received training in MAP assessment and goal setting throughout the 2017-18 school year. Additionally, 3-12 grade math teachers received three days for math collaborative training focusing on learning intentions, learning progressions and success criteria. These training days were also focused on vertical articulation through the math standards.

1000-1999: Certificated Personnel Salaries Supplemental \$68,763

1000-1999: Certificated Personnel Salaries Supplemental 65,000

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

TK-5 Instructional coaches to support classroom teachers in implementing new instructional strategies and programs

TK-5 Instructional coaches to support classroom teachers in implementing new instructional strategies and programs.

1000-1999: Certificated Personnel Salaries Supplemental \$333,137

1000-1999: Certificated Personnel Salaries Supplemental 346,000

Instructional coaches delivered the aboved mentioned training days, and additionally conducted individual coaching sessions with classroom teachers on an average of 10 sessions per week.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Title 1 STEM Coach K-5	Title 1 STEM Coach K-5, for implementation of NGSS. STEM Coach conducted model lessons (4 per week), and curriculum development at all elementary schools.	1000-1999: Certificated Personnel Salaries Title I \$125,500	1000-1999: Certificated Personnel Salaries Title I 125,000

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELD/ELA Coach (1FTE) and Mathematics Coach (1FTE)	ELD/ELA Coach (1FTE) and Mathematics Coach (1FTE) 3-12 grade math teachers received three days for math collaborative training focusing on learning intentions, learning progressions and success criteria. These training days were also focused on vertical articulation through the math standards. ELD coach provided weekly coaching sessions in both ELL classrooms and access and differentiation in ELA classrooms.	1000-1999: Certificated Personnel Salaries Title II \$250,000	1000-1999: Certificated Personnel Salaries Title II 250,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher Induction Program (TIP), intern (PIP), pre-credential (STIP) and PAR mentoring and support	<p>Teacher Induction Program (TIP), intern (PIP), pre-credential (STIP) and PAR mentoring and support .</p> <p>The district reached this goal and did not have more than 1% of teachers on a STIP. All intern candidates did successfully complete their preliminary credential. All preliminary credential candidates participated in TIP with 100 percent of our year 2 teachers successfully completing our TIP program, and 100% of year 1 teachers moving on to year 2.</p>	<p>1000-1999: Certificated Personnel Salaries Other \$170,000</p>	<p>1000-1999: Certificated Personnel Salaries Other 140,000</p> <p>4000-4999: Books And Supplies Supplemental 30,000</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New textbook adoption in alignment with state instructional materials adoption (9-12 ELA) (7 year payment plan @ \$50,000 per year)	New textbook adoption in alignment with state instructional materials adoption (9-12 ELA) (7 year payment plan @ \$50,000 per year) Expenditure will remain in Lottery, not shift to LCAP.	Lottery \$50,000	Supplemental

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
NGSS Implementation for grades 6-12 (materials and training)	<p>NGSS Implementation for grades 6-12 (materials and training)</p> <p>Materials for integrated science courses at PRHS were created</p>	4000-4999: Books And Supplies Supplemental \$15,000	4000-4999: Books And Supplies Supplemental 15,000

and purchased throughout the 17-18 school year.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall implementation of the actions and services in this goal were focused in the area of teacher support and training. We successfully supported our teachers as measured by our 93% retention rate and 100% of new teachers progressing towards the clearance of their credentials. Additionally, we were able to successfully implement NGSS at our high school and begin model lessons of STEM and NGSS at the elementary (expanding from the STEM trained teachers from our successful partnership with Cal Poly). High School Planning for new integrated NGSS courses below:

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We have successfully implemented the instructional coaching model and new teacher support. In the future, we will need to reflect on the data we will utilize to demonstrate the efficacy of the actions listed within this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only difference came within estimation of employee cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In the 2018-19 LCAP the actions and services found in this goal will be directly under our Goal 2 in student achievement. Goal 3 will now be focused on equity and actions and services related specially to the unduplicated population of students. Please see revised 2018-19 goals for further details.

# Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

## Goal 4

Provide access to 1:1 technology (grades 6-8), enhanced technology (K-12) , visual and performing arts (VAPA), services for advanced learners (GATE, Honors, AP and Dual Enrollment), and extra curricular activities including elementary and middle school athletics

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     District Guiding Principles

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Efforts to promote parental participation in programs for pupils with exceptional needs, Priority 3, Metric 2 and 3, Action 1 and 4

### 17-18

GATE Parent Advisory will provide a minimum of two parent workshop/trainings on meeting the needs of GATE students. A needs assessment will be conducted to determine additional topics based on parent interest.

DELAC and/or PLATA will work with the English Language Coordinator to determine parent workshops/training that would be valuable to parents of English learners. At least two workshops will be provided in 2017-18. Develop an orientation training/outreach for new English Learner families to the district

Actual

See Goal 1 Related to Parent input and participation. Additionally we increased parent LCAP survey participation by 29% from 641 to 824. We successfully provided parent workshops in all indicated areas. We all successfully rolled out 1 to 1 devices to all 9-12 students which increased our 1 to 1 from 1500 in 2017-18 to 3700 in 2018-19.

## Expected

Include parents on the Special Education Advisory Committee and determine parent workshops/training that would be valuable to parents of students with disabilities.

Provided district outreach to foster and homeless families to determine the services that would best service homeless and foster youth including how to support parental/guardian participation

Identify parent workshop/training that support the student uses of Chromebooks. Provide at least two workshops for parents in grades 6-12.

15% of parents on the LCAP survey will indicate that they have attended a parent workshop/training

### Baseline

A GATE Parent Advisory was established

PLATA - An parent outreach team formed from English Learner parent who attend the PIQE Leadership training was formed in the Spring of 2017. PLATA provided a workshop on the important of summer learning and presented it at site ELAC meetings

Special Education Advisory was established

Every 6-8 student was provided with a Chromebook as part of the 1-1 District Initiative. A planned expansion of the the 1-1 Initiative for grades 9-12 is planned for 2017-18

9% of parents on the LCAP survey indicated that they attended a parent workshop/training

### Metric/Indicator

Programs and services developed and provided to unduplicated pupils, Priority 7, Metric 2, Action 4, 5

## Actual



*Our Partnership  
for Student  
Success!*



**Paso Robles Parent University is a collaborative led by Paso Schools to help parents become full partners in their children's education.**

In 2017-18, there will be 11 parent modules.  
Each module consists of three 2 hour sessions.  
(5:30pm-7:30pm)  
All modules are free of charge and provided by Paso Robles Joint Unified School District.  
Board Room, 800 Niblick Road

**Transition to High School** - September 14th, 21st & 28th  
**High School 11th Grade** - October 2nd, 9th & 16th  
**High School 12th Grade** - October 19th, 26th & Nov. 2nd  
**Middle School** - March 6th & March 13th **NEW DATES**  
**GATE** - November 29th & Dec. 6th  
**Early Learning** - January 11th, 18th & 25th  
**English Learners** - February 8th, 15th & 22  
**Special Education** - April 12th, 19th & 26th  
**NCAA** - May 9th & 16th  
**Technology and Social Media** - February 20th & 27th  
**Social Emotional** - April 30th & May 7th

We continue to see strong usage of technology in our middle schools. Below is our middle school LCAP data from 2018. High School scores showed marked improvement in English classes use of technology increasing from 59% to 78%.

## Expected

### 17-18

Maintain the 90% level for 5th grade

In Grades 6-8

Maintain English at 90% and increase all core classes to 75% or above

In Grades 9-12

Increase English and Science to 75% and all other content areas to 65%

### Baseline

On the 2017 LCAP Survey 90% of the 5th grade students said they use a tablet or computer often during school

In Grades 6-8 which asked if they used technology on a regular basis in the following classes, student replied:

Math 65%

English 90%

History 75%

Science 68%

Elective 33%

In Grade 9-12 students replied:

Math 35%

English 59%

History 35%

Science 61%

Foreign Language 41%

Electives 41%

### Metric/Indicator

Pupil Outcomes in subject areas described in Sections 51210 and 51220, Priority 8, metric 1, Action 3

### 17-18

Elementary Athletics

Increase overall participants to 775

Maintain 50/50 ratio of boys to girls

Increase Bauer-Speck participation to 40%

Maintain all other schools above 50%

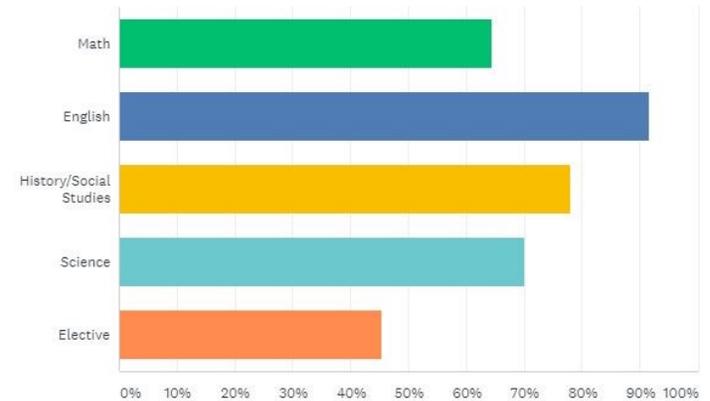
Middle School Athletics

Maintain 50/50 ratio of boys to girls

## Actual

I use technology on a regular basis within the following classrooms that apply)

Answered: 713 Skipped: 2



Total number of elementary athletes from grades 3-5 for the 2018-19 school year is \_\_\_\_\_. \_\_\_\_ girls participated and \_\_\_\_ boys. Participation by school:

Middle School Athletics saw the

## Expected

Increase Flamson Middle School to to 38%  
Maintain Lewis Middle at 40%  
School

### **Baseline**

#### Elementary Athletics

There were 747 individual grade 3-5 students who participated in elementary athletics

47% were girls and 53% were boys

51% of the grade 3-5 students district-wide participated. Participation by School:

Bauer Speck 35%

Brown 52%

King 50%

Butler 51%

Peterson 56%

Pifer 59%

#### Middle School Athletics

There were 536 students who participated

50% were girls and 50% were boys

37% of the grade 6-8 participated in middle school athletics

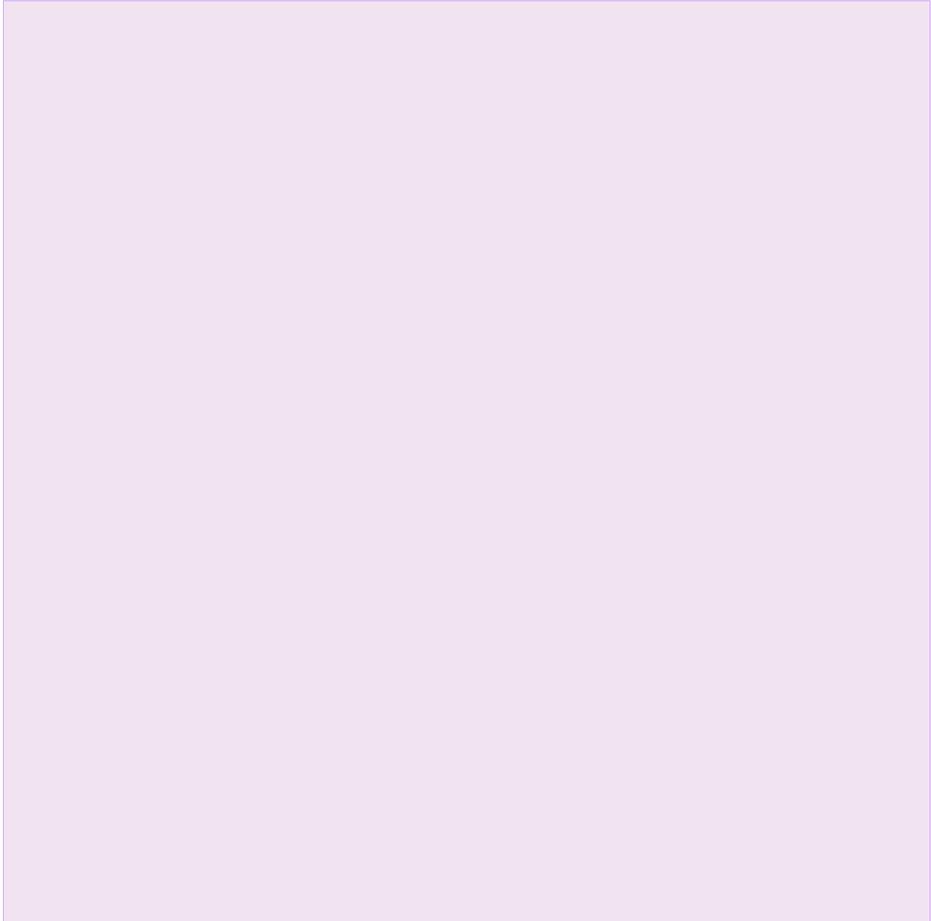
Flamson Middle School 34%

Lewis Middle School 40%

## Actual

Expected

Actual



**Metric/Indicator**

Program and services developed and provided to students with exceptional needs, Priority 7, Metric 3, Action 1

**17-18**

Gate Certified Teachers will increase to 60% of the teachers in GATE cluster, classes, or honors courses

100% of the Advanced Placement Teachers will have receive AP training within the past three years.

All teachers teaching AP courses have been trained in the past 3 years. We increased our GATE cohort certification by an additional 22 teachers.

## Expected

### Baseline

Students in grades 2-10 who have been identified in as GATE have the opportunity to participate in GATE clusters, GATE classes, accelerated options, honors courses with teachers who are GATE certificated. Currently one teacher out of 34 teachers has GATE certification (3%).

Student in grades 10-12 in Advanced Placement course will be taught by teachers who have received AP training within the past three year.

### Metric/Indicator

Broad course of study which includes subject areas described in Sections 51210 and 51220 (a)-(i), Action 2

#### 17-18

Continue to provide visual arts, music and dance for all students in grades K-5. Keyboarding instruction provided for all third grade students. Add a VAPA wheel in grade 6 and in grades 7-12 options for indepth study of music, dance, drama and visual arts as evidenced in master schedules

### Baseline

Visual arts, music and dance is provided for all students in grades K-5. Keyboarding instruction provided for grade 3 at the Arts Academy at Bauer-Speck. In grades 6-8, VAPA options include classes in music, dance, drama and visual arts. In grades 9-12 options for indepth study of music, dance, drama and visual arts

### Metric/Indicator

Technology implementation, local measure, Action 4

#### 17-18

Increase to 65% teachers who indicate that the typical student to computer ratio at school is two to one or one to one

Increase to 45% of teachers who indicate that the the perceived quality of internet speed is above average or excellent

### Baseline

55% of teachers indicated that the typical student to computer ratio at school is two to one or one to one

34% of teacher indicated that the perceived quality of internet speed is above average or excellent

## Actual

Continue to provide visual arts, music and dance for all students in grades K-5. Keyboarding instruction provided for all third grade students. Add a VAPA wheel in grade 6 and in grades 7-12 options for indepth study of music, dance, drama and visual arts as evidenced in master schedules.

In the 2018-19 school year we implemented 1 to 1 devices at the High School, this is in addition to 1 to 1 at the middle schools (2017-18) and we implemented 1 to 1 for every fifth grade student.

## Expected

### Metric/Indicator

Percent of pupils passing AP exam with 3 or higher, Priority 4, Metric 6, Action 1

### 17-18

Increase the ratio of AP tests of 3 or higher to enrollment of grades 10-12 students to 25%

Increase the ratio of AP tests of 3 or higher to the total of AP tests taken to 72%

### Baseline

Based on DataQuest for 2014-15 AP testing data, 304 AP received a score of 3 or higher. There were 1,394 students in grades 10-12 and thus a 22% rate of AP to grade 10-12 enrollment. In 2013-14 there were 284 AP test with 3 or more and 1433 students in grades 10-12 for a 20% rate.

Based on DataQuest for 2014-15, 304 AP tests received a score of 3 or higher out of 442 tests completed. This was a 69% passage rate. In 2013-14, 284 AP tests received a score of 3 or higher out of 434 tests. This was a 65% passage rate.

#### Paso Robles High School (052425)

Total AP Students in Your School: **317**

School Totals for this View	5	4	3	2	1	Total Exams
Number of Exams	40	97	184	183	84	588
Percentage of Total Exams	7	16	31	31	14	100
Number of AP Students	25	78	142	148	72	

Subject Totals	5	4	3	2	1	Total Exams
Studio Art: 2-D Design Portfolio		4	4			8
English Language and Composition	7	23	43	55	13	141
English Literature and Composition	3	13	38	29	2	85
Human Geography					1	1
Macroeconomics	2	6	11	5	4	28
Psychology	2	7	2	3	1	15
United States Government and Politics	1	1	7	10	9	28
United States History	1	7	10	13	14	45
World History			1			1
Calculus AB	7	9	11	17	9	53
Calculus BC	6	4	5	2		17

## Actual

We increased the amount of test students attempted to 588, which is the highest ever at PRHS. Additionally, we maintained commensurate with the national passing rates. 2017 AP passing rates are listed below. \*

#### Paso Robles High School (052425)

Subject Totals	5	4	3	2	1	Total Exams
Statistics		2	12	11	12	37
Biology	3	3	18	8	1	33
Chemistry		1	1	16	11	29
Environmental Science	1		2			3
Physics I	1	3	4	8	5	21
Physics C: Mechanics	1	3	2	3	2	11
Spanish Language and Culture	5	11	13	3		32

**Expected**

**Metric/Indicator**

School Connectiveness Priority 6, Metric 3, local measure, Action 1, 2, 3, 4, 5

**17-18**

Increase to 90% the 5th grade students who strongly agreed or agreed that they are proud to be part of my school

Increase to 65% of 6-8th grade students who strongly agreed or agreed that they feel connected to school

Increase to 65% of 9th-12th grade students who strongly agreed or agree that they feel connected to school

**Baseline**

On the 2017 LCAP Survey, 86% of the 5th grade students strongly agreed (57%) or agreed (29%) that they are proud to be part of my school

On the 2017 LCAP Survey, 54% of 6-8th grade students strongly agreed (12%) or Agreed (42%) that they feel connected to school

On the 2017 LCAP Survey, 57% of 9th-12th grade students strongly agreed (14%) or agree(43%) that they feel connected to school

**Actual**

On the LCAP survey 2018, 73% of all students feel connected at school. On the 2018, LCAP Survey, 84% of the 5th grade students strongly agreed (47%) or agreed (37%) that they are proud to be part of my school, which is a slight decrease.

On the 2018, LCAP Survey, 42% of 6-8th grade students strongly agreed (8%) or Agreed (34%) that they feel connected to school, with 37% being neutral. This is an area of focus at the middle school level.

On the 2018 LCAP Survey, 47% of 9th-12th grade students strongly agreed (12%) or agree(35%) that they feel connected to school, with 37% beign neutral and 16% stating they are not connected to school.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
GATE Honors/AP Teacher on Special Assignment and GATE/Honors/AP support. Support (GATE testing, professional development, classroom materials, parent education, GATE events)	GATE Honors/AP Teacher on Special Assignment, only for 1 month due to reassignment and GATE/Honors/AP support. Support (GATE testing, professional development, classroom materials, parent education, GATE events)	Supplemental \$156,620	4000-4999: Books And Supplies Supplemental 32,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
VAPA support for K-5 including dance, art and music teachers, elementary keyboard, program expenses including supplies and field trips, VAPA support for 6-12 programs including music accompanists, program expenses, and field trips	VAPA support for K-5 including dance, art and music teachers, elementary keyboard, program expenses including supplies and field trips, VAPA support for 6-12 programs including music accompanists, program expenses, and field trips	Supplemental \$460,000	Supplemental 425,000

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)	Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)	Supplemental \$195,091	Supplemental 142,000

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Technology implementation - 1:1 Device Initiative (devices, technology upgrades and training)	Technology implementation - 1:1 Device Initiative (devices, technology upgrades and training)	Supplemental \$258,700	Supplemental 258,000

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Two 5.5 hour technology paraeducators to support the 1:1 Device Initiative	Two 5.5 hour technology paraeducators to support the 1:1 Device Initiative	Supplemental \$57,820	Supplemental 43,000

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

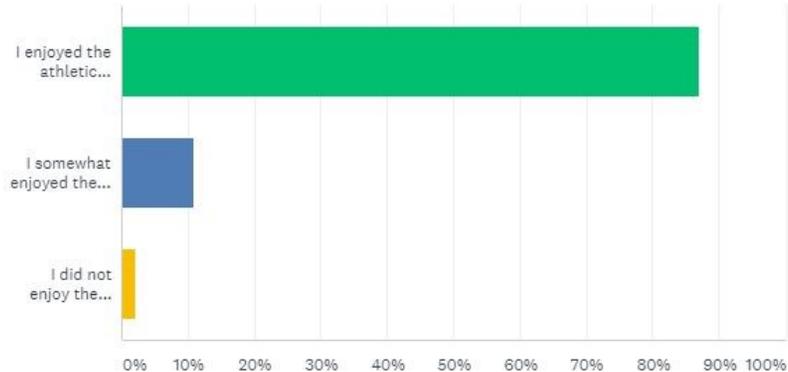
Actions and services to achieve this goal were implemented to increase to student access to technology, athletics, GATE programs and visual and performing arts. All actions and services were implemented with the exception of the GATE TOSA, whose duties were absorbed by other staff members.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

There was a increase in student access to technology both at the 5th grade and High School levels. These increases were due to the additional devices on the campuses. Students and Parent continue to express their support, through the LCAP survey data, in the area of athletics.

Please tell us about your experience in athletics

Answered: 231 Skipped: 225



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences was only noticeable in position that was not filled (GATE TOSA).

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In reflecting on this goal, we have strategically built in additional supports such as mentors, saftey measures, after sports busing to increase the accessibility of extracurricular sports and clubs to increase students' connectiveness and increase the overall feeling of a positive and safe school climate, which will be measured by the California Healthy Kids Survey.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The LCAP Advisory Committee was composed of members from a broad range of stakeholder groups including eight students who represented diverse programs (leadership, English learner, CTE, and AVID), parents (elementary, middle and high school), DELAC president, certificated bargaining units, teachers at large, district and site program staff, classified staff and board members. The LCAP Advisory Committee met 6 times (9/18, 11/7, 1/22, 2/26, 4/23, and 5/14) to review LCAP requirements, state metrics and accountability system, LCAP surveys, and current and proposed LCAP services. The LCAP Advisory Committee also reviewed input from the LCAP Parent Meetings which took place on: 10/3, 12/7, 2/1.

9/18/17 - LCAP Essentials and New State Accountability Measures, LCAP and Local control funding formula (LCFF), Review of 2017-18 LCAP services and expenditures, process for developing the 2017-20 LCAP

11/7/17 - LCAP State Accountability Measures Update, 2017-18 LCAP Plan Services and Expenditure Review and Feedback

1/22/18- LCAP Revision of Goals based upon input

2/26/18 - Stakeholder Input Update, California Accountability Dashboard, Draft of 2018-19 LCAP Services, Review of LCAP Adoption Timeline, DELAC Input from February DELAC Meeting.

4/23/18 - Review of Stakeholder Input, California Accountability Dashboard -Survey Begins

5/14/18- Reivew of the Draft of the 2017-20 LCAP Services and Metrics, Input on 2017-20 LCAP Services

Parent Advisory and Parent Meetings: The LCAP Advisory Committee included representatives from site PTA/PTO, site English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC) and Booster and Parent Support organizations from the high school level. The LCAP Parent Advisory Committee provided input on the 4 goals of LCAP and on the recommended services. The LCAP Parent Advisory Committee included parents of English learners and low socioeconomic status and was comprised of a majority of parents.

LCAP Draft was presented at the February District English Learner Advisory Committee Meeting. DELAC meeting and was again addressed as part of the April LCAP meeting. The DELAC provide written comments regarding the District LCAP and did a formal presentation to the Board of Trustees at the June 12th Board meeting.

In addition to the three students on the LCAP Advisory Committee, input was received from the Superintendent Student Advisory Committee (SSAC) LCAP presentation (May 2017)

2018 LCAP Surveys were reviewed by the LCAP Advisory Committee where recommendations were made regarding question make-up, areas of questions and methods of obtaining a significant number of surveys. School sites made extensive efforts to obtain parent surveys and over 600 surveys were completed in English and Spanish. All 5th grade students were surveyed along with representative students from grades 6-12. All schools, grade levels and category of students were represented. District staff gave presentation to city staff, community service groups and retired citizens to explain the LCAP process and encourage participation in the Community LCAP survey. This year a management survey was added and a separate classified survey. In all, 11 different surveys were developed, distributed, tabulated and analyzed. The LCAP Advisory Committee along with program staff and site and district administration reviewed the survey for strengths, weaknesses and opportunities and to identify patterns and trends both within and among surveys. The LCAP surveys included:

K-12 Parent Survey (English and Spanish)

Grade 5, Grades 6-8, and Grades 9-12 Students Survey

PreK-5 and 6-12 Certificated Surveys

K-12 Classified Survey

Site/District Administrative Survey

Community Survey (English and Spanish)

Support from County Office of Education

District staff met individually with County Office of Education staff regarding the LCAP implementation and development process. This gave the district staff the opportunity to ask questions regarding the process of implementation and to clarify LCAP requirements.

County Professional Development - The SLOCOE provided an LCAP best practices workshop in conjunction with the County Education Council (CEC) which provided the latest information on the development of the state accountability measures including state and local indicators and plan development

Deputy Superintendent met with the president of the classified bargaining unit to review the proposed 2017-2020 LCAP services as well as the president of the teacher's union (PRPE).

The 2017 LCAP Advisory Committee was invited to attend the LCAP orientation workshop presented by the California Collaboration for Educational Equity (CCEE). Four members of the LCAP Committee were able to attend and the information was shared at the LCAP Advisory Committee

LCAP metrics shared with stakeholder groups

LCFF State Priorities Snapshot 2016-17 Reporting for district and all school sites

Three year attendance data

Student Enrollment Data  
State Indicator - Suspension  
State Indicator - Graduation Rate  
State Indicator - English Learner Progress  
State Indicator - Grades 3-8 English Language Arts and Mathematics Achievement  
K-5 Students participating in VAPA  
Data from the College and Career Indicator (based on 13-14 school year)  
Survey data from selected LCAP survey questions identified as metrics for each goal

Bargaining union input. The certificated and classified unions were provided official seats on the LCAP Advisory Committee and were provided the opportunity to provide written comments. The certificated union, Paso Robles Public Educators provided a written response the LCAP draft.

An information presentation on the draft LCAP was on June 12. A draft LCAP was posted on the website from June 12-June26. An executive summary of services and expenditures in English and Spanish was also posted. A public hearing was held at the June 26 Board meeting and the draft of the LCAP plan was presented.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

All stakeholder groups reviewed the LCAP's alignment to the District Guiding Principles including objectives for each district goal: Student Success and Student Achievement; Staff Recruitment and Professional Development for Student Success and Student Achievement; and Support Systems for Student Success and Student Achievement.

The LCAP services that support these goals and identified district initiatives include:

K-12 Intervention Specialists and counseling services for social emotional support

Positive Behavior Intervention and Supports (PBIS) to establish baseline behavior support at all grades levels

Enrichment Summer school for grades K-8

Targeted interventions services for students who are not reading on grade level or performing mathematics on grade level

College and career readiness support including AVID and a College and Career Center

GATE, Advanced Placement (AP), Visual and Performing Arts (VAPA) enhancement for students

The use of data to monitor student progress and provide intervention and support

Feedback from LCAP Advisory Committee, LCAP Parent Advisory Committee and DELAC lead to adding LCAP funding for elementary and middle school athletics and increasing funding for VAPA enhancement. These two areas were the top rated areas in

the Parent LCAP survey when asked "what services, programs, and supports have most benefited your child." In addition, the LCAP Advisory Committee recommended adding the district initiative for 1:1 devices to the LCAP as it provides access to technology for students who would not otherwise have technology access at home

The LCAP Advisory Committee recommended that we move from three goals to four goals by breaking apart the goal that stated: "PRJUSD will increase student success and achievement and close the achievement gap of pupil subgroups in core content areas and provide access to visual and performing arts (VAPA) and services for advanced learners (GATE, Honors, AP and Dual Enrollment)" to two individual goals

Goal 2: PRJUSD will increase student success and achievement and close the achievement gap of pupil subgroups in core content areas

Goal 4: Provide access to 1:1 technology, visual and performing arts (VAPA) and services for advanced learners (GATE, Honors, AP and Dual Enrollment), extra curricular activities including elementary and middle school athletics"

Breaking this goal into two allows for more specific metrics and outcomes to be applied to each goal

All stakeholder groups reviewed available state indicators including Graduation, Suspension, English Learner Progress and English language art (grades 3-8) and mathematics (grade 3-8). Committee reviewed services that lead to green level performances and areas where growth was positive.

Continue with services for differentiation and intervention including counselors, intervention specialists, intervention teachers and paraeducators and instructional materials for differentiated instruction

Continue supports for students and families of English Learners

Continue implementation of programs aligned to State Standards including coaching

Based on feedback additional funding was provided for after school tutoring and support

All stakeholder groups reviewed College and Career draft indicators and reviewed LCAP surveys from stakeholders

Every group indicated that more parent workshops and training's were needed and at an earlier grade level to help parents better understand options for college and career readiness

Parent Education was added beyond the PIQE courses to include parent workshops and training for college and career readiness beginning in middle school

Funding for this will come from the College and Career Readiness Grant

The DELAC Committee provided written comments identified the following areas

Survey teachers to find out what their professional development needs are in relations to EL students

Expand after school opportunities for students, especially programs such as ASES which has an academic enrichment focus

Create better systems and structures for linking school and community resources for both academic, emotional, and physical supports.

Investigate and develop ways to increase communication between parents and schools, parents and teachers, and the community and the schools to create more access to available programs and supports offered at school and in the community.

Develop workshops to assist parents in learning about how to better support their children's academics.

These requests have been incorporated into the LCAP through the ELD and Bilingual Family Liaison, funding for after school programs, and parent workshop offerings

The Superintendent Student Advisory Committee reinforced the importance of guidance and counseling services, college and career center, and after school tutoring.

The LCAP Advisory Committee received completed survey results from each group (staff, parents, students, community) along with a summary of the patterns, trends, and comments regarding the majority focus areas of the LCAP. Needs identified in the survey were clustered into these the areas:

Parent workshops/training and engagement

Technology use

Enrichment/Extracurricular Opportunities

Services in the area of technology, VAPA, elementary and middle school athletics were added to LCAP or enhanced

The LCAP Parent Advisory Committee provided written feedback on the LCAP draft of services including:

Questions regarding counseling, library services, GATE, accelerated mathematics program

Recommendation to modify the LCAP to include the new ELPAC English learner assessment

Recommendation to provide funding to provide for additional equipment and uniforms for elementary and middle school athletics

Recommendation to provide more parent information about PBIS and GATE

New language regarding ELPAC was added to the LCAP

Additional LCAP funding was added to elementary and middle school athletics

Parent workshops for PBIS and GATE were added to metrics and outcomes

Overall summary of stakeholder input:

PARENTS:

Increase connection to school site, increase school safety, keep elementary athletics, increase college and career support, increase bilingual staff and parent liaisons, increase wi-fi access, increase tutoring

**TEACHERS:**

Increase Music FTE, increase mental health counseling, increase EL services, increase SPED supports for teachers, increase HS discipline supports, increase supports in social emotional and intervention.

**STUDENTS:**

Increase EL supports, increase mental health and counseling supports, keep increasing technology, keep increasing college and career supports, increase field trips.

**DATA:**

Increase in connectivity, parent outreach and supports, increase in training and supports in social emotional and safety, academic supports for unduplicated students, mentors and strategic plan for multi-tiered system of supports for all school sites.

The 2018 LCAP Surveys were developed and reviewed by by the LCAP Advisory Committee. The surveys included questions regarding: school safety, connectiveness and climate; the quality of district and LCAP services, programs and supports; the availability of instructional materials; access and use of technology; professional development; parent input and engagement; school facilities; and the overall quality of education provided by Paso Robles Joint Unified School District. Staff provided the LCAP Advisory Committee with the results from all surveys and an analysis of patterns and trends within each survey and across the surveys.

The 11 LCAP surveys included:

K-12 Parent Survey (English and Spanish)

Grade 5, Grades 6-8, and Grades 9-12 Students Survey

PreK-5 and 6-12 Certificated Surveys

K-12 Classified Survey

Site/District Administrative Survey

Community Survey (English and Spanish)

The LCAP Surveys provided data for the annual update and allowed the LCAP Committee to review current services while developing the 2017-20 LCAP

Parent, staff and student surveys indicated that technology, VAPA, athletics, and GATE, Honors and AP programs significantly benefited students. LCAP funding for each of these programs was reviewed by the LCAP Committee and increased based on feedback from staff, DELAC and the LCAP Parent Advisory Committee

Parent surveys indicated the need to provide additional parent workshops/training's. In the 2017-20 LCAP, parent workshop participation is identified as a metric for parent involvement and engagement and parent workshops has been included for college and career readiness, PBIS, technology and GATE

The individual meeting with SLOCOE staff and the LCAP Best Practices workshops allow district staff to receive feedback and clarification regarding specific LCAP items. These meetings were very valuable to assure that there was a common understanding of the LCAP process between district and county staff as well as sharing ideas with other districts.

Paso Robles Public Educator, the certificated union, provided written responses to the LCAP which included the following comments sent to the entire district:

Teachers please be present at the 6/12/18 PRJUSD School Board Meeting at 6 p.m. to speak about the benefit of these proposed additions and the future effects on our classrooms and schools.

We need to applaud and appreciate the commitment on the part of the district administration under the leadership of Superintendent Williams and Deputy Superintendent Gaviola to propose these augmentations to district education, safety and school climate through the LCAP process.

#### PRJUSD LCAP (Most Important additions/highlights)

##### Overall LCAP increase

2017-2018: \$4.016M ---> 2018-2019 \$5.566M

An increase of \$1.530M

2 SPED TOSAs (one currently in place for 6-12, additional one for K-5) \$175K

Late Bus for Tutoring, Extra Curricular and pilot detention programs \$40K

Mental Health Therapist K-12 \$89K

Mentors \$38K

Increase Bilingual Para-educators from 3 to 5 \$115K

Increase Bilingual Parent Liaison from 1 to 3 \$114K

EL/Newcomers TOSA for PRHS \$87K

Increase of one K-5 Music Teacher \$77K

Security Cameras \$150K

Safety Radios \$20K

School Resource Police Officer (SRO) shared with the city \$90K

Employee Recognition \$15K

Alternative Education Pathway (Community Day School Grades 4-10) \$500K

Dean of School Climate (Discipline) PRHS \$130K

Approximate total to address behavior/Discipline/Climate:

$\$89K + \$38K + \$150K + \$20K + \$90K + \$500K + \$130K = \$1.017M$

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Paso Robles Joint Unified School District students will be College and Career and Community Ready when they graduate

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:     PRJUSD Guiding Principles Goal #1

### Identified Need:

Continue to focus on College and Career Readiness for all students by increasing the percentage of students who have a College and Career plan, have met with a guidance counselor and are enrolled in A-G and/or CTE pathways. Provide parents with workshops regarding college and career readiness beginning in middle school.

Data regarding A-G completion for 2015-16 released in June indicated that 21% of 2015-16 graduates completed A-G requirements, 47% completed a CTE pathways and thus 56% meet the College and Career Readiness Indicator based on meeting either one or both of these measures.

71% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan (71% in 2016)

59% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress (58% in 2016)

2017-18 data indicates that we have increased our A-G or CTE completers from 56% to 60%. 252/420 seniors are either pathway completers or A-G. Our strong partnership with our local Community College, a districtwide focus and celebration, increased counseling and CTE resources have contributed to this growth.

Monitor the progress of 9th grade students to increase the number of students who graduate from all high school programs. Based on semester 1 of the 2016-17 school year, 63.2% of 9th graders are on track to graduate. (35% of 9th grade students failed ELA and/or mathematics and 1.8% who passed ELA and mathematics failed two or more courses.) In 2018, this has improved to 83% of 9th grade student on track for graduation.

Graduation rate has also increased from 94.2% to 95% at Paso Robles High School, but there is still a need for improvement in the areas of students with disabilities and graduation rate.

Paso Robles High School continues to have a strong Career Technical Program with 13 pathways. The area of identified need is in the pathway completers. In 2017, we had less than 20% of students who started career technical pathways complete the three year course of study.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Planning Have a College/Career Readiness Plan Have met with a Guidance Counselor, Priority 4 local metric, Action 4, 5, 6, 7, 8	71% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan (71% in 2016)  59% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress (58% in 2016)	80% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan  65% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress	85% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan  75% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress	90% of 9th - 12th grade students indicated in the 2017 LCAP survey that they have a college and/or career readiness plan  85% of the 9th -12th grade students indicated in the 2017 LCAP survey that that they have met with a guidance counselor to review their academic progress
Graduation Rate Priority 5 Metric 5, Goal	High school graduation rate (based on 15-16 data) for all students	Increase high school graduation rate for all students to 94% and	Maintain high school graduation rate for all students to 94% and	Maintain high school graduation rate for all students to 94% and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1 Action 1,2,5, Goal 2 Action 12	was 93.7% and was rated green on the CA Dashboard. English Learner, socioeconomically disadvantage, Hispanic and white subgroups were all 91% or higher and rated blue or green on the CA Dashboard. Special Education subgroup was 70% and declined and was rated red.	maintain green performance level on the CA Dashboard. Maintain green/blue level for English Learner, socioeconomically disadvantage, Hispanic and white subgroups. Increase special education subgroup to 72%	maintain green performance level on the CA Dashboard. Maintain green/blue level for English Learner, socioeconomically disadvantage, Hispanic and white subgroups. Increase special education subgroup to 74%	maintain green performance level on the CA Dashboard. Maintain green/blue level for English Learner, socioeconomically disadvantage, Hispanic and white subgroups. Increase special education subgroup to 76%
Dual Enrollment Priority 5 Metric 5, Goal 1 Action 1,2,3, 7	High School Students will have access to 30 sections dual enrolled courses at Paso Robles High School.	Increase dual enrollment sections to 47 sections at Paso Robles High School, and total number to students to 500 students.	Increase dual enrollment sections to 60 sections at Paso Robles High School, and total number to students to 700 students.	Increase dual enrollment sections to 70 sections at Paso Robles High School, and total number to students to 800 students.
Community Service Priority 5, 6,	Less than 20 percent of Graduating Seniors having completed community service, directly connected to school courses or requirements.	Increase to 30 percent of seniors completing community service directly connected to school courses or requirements.	Increase to 40 percent of seniors completing community service directly connected to school courses or requirements.	Increase to 50 percent of seniors completing community service directly connected to school courses or requirements.
Career Planning, Mock Interview and Resume completion. Priority 5, 6	Less than 20 percent of Graduating Seniors having completed Mock Interview and Resume , directly connected to school courses or requirements.	Increase 30 percent of Graduating Seniors having completed Mock Interview and Resume , directly connected to school courses or requirements.	Increase 50 percent of Graduating Seniors having completed Mock Interview and Resume , directly connected to school courses or requirements.	Increase 60 percent of Graduating Seniors having completed Mock Interview and Resume , directly connected to school courses or requirements.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School dropout rate, Priority 5, metric 4, Action 2,5	Based on DataQuest report using 2015-16 data the 9th-12th grade cohort dropout rate is 6.6%	Reduce the 9th-12th grade cohort dropout rate to 5.5%	Reduce the 9th-12th grade cohort dropout rate to 5%	Reduce the 9th-12th grade cohort dropout rate to 4.5%
Middle School dropout rate, Priority 5, metric 3, Action 1,4, 8	0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate	Maintain 0% middle school dropout rate
Percent of students satisfying UC/CSU entrance requirements or CTE sequences, Priority 4, Metric 3, Action 4, 5, 6, 7, 8	Preliminary data for 2016-17 indicates that 56% of students have met A-G requirements or CTE sequences	Increase to 60% students having met A-G requirements or CTE sequences	Increase to 65% students having met A-G requirements or CTE sequences	Increase to 70% students having met A-G requirements or CTE sequences
Percent of 9th grade students on track to graduated (passed math and English) and no more than one F in any other class, Priority 4, local metric, Goal 1 Action 2, 4, 5, 7, Goal 2 Action 12	Based on semester 1 of the 2016-17 school year, 63.2% of 9th graders are on track to graduate. (35% of 9th grade students failed ELA and/or mathematics and 1.8% who passed ELA and mathematics failed two or more courses.)	75% of 9th grade students will have successfully passed English language arts and mathematics	80% of 9th grade students will have successfully passed English language arts and mathematics	85% of 9th grade students will have successfully passed English language arts and mathematics
Percentage of students in grades 9-12 who have obtained college credit through dual enrollment, concurrent enrollment and/or Advance Placement (AP) tests, local measure, priority 4, Action 5	In 2015-16, 45% of grade 9-12 students had earned college credit through dual enrollment, concurrent enrollment and/or Advance Placement (AP) tests. There were 1,017 students obtaining college credit out of	Increase percentage to 50% of grade 9-12 students who have earned college credit	Increase percentage to 55% of grade 9-12 students who have earned college credit	Increase percentage to 60% of grade 9-12 students who have earned college credit

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2,265 9th -12th grade students.			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles High School, Lewis Middle School and Flamson Middle School.

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

College Trips and Expoloration

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

College Trips and Expoloration

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

College Trips and Expoloration

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools Specific Schools: Paso Robles High School Specific Grade Spans: 9-12

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Student Newspaper support	Student Newspaper support	Student Newspaper support

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	7,500	7,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles High School  
Specific Grade Spans: 9-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Field Studies Collaborative Research and Access Trips

2018-19 Actions/Services

Field Studies Collaborative Research and Access Trips

2019-20 Actions/Services

Field Studies Collaborative Research and Access Trips

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	40,000	40,000	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		25000	25000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		5000	5000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 Schoolwide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Schools: Flamson Middle School and Lewis Middle School  
 Specific Grade Spans: 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide additional 1.6 FTE counselor to middle schools to maintain 500:1 ratio

2018-19 Actions/Services

Provide additional 1.4 FTE counselor to middle schools to maintain 500:1 ratio

2019-20 Actions/Services

Provide additional 1.4 FTE counselor to middle schools to maintain 500:1 ratio

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$120,000	138,925	150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Paso Robles High School  
Specific Grade Spans: 9-12

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Add two additional counselors at PRHS to support academic and college and career counseling

2018-19 Actions/Services

Add two additional counselors at PRHS to support academic and college and career counseling

2019-20 Actions/Services

Add two additional counselors at PRHS to support academic and college and career counseling

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$113,733	132,603	215,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	112,000	114,500	117,000
Source	California Career Pathways Trust	California Career Pathways Trust	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Provide College & Career Center at PRHS

2018-19 Actions/Services

Provide College & Career Center at PRHS

2019-20 Actions/Services

Provide College & Career Center at PRHS

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Paso Robles High School, Lewis Middle School, Flamson Middle School Specific Grade Spans: 9-12
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18      Select from New, Modified, or Unchanged for 2018-19      Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

AVID program support (site AVID fees, staff training, college field trips and AVID tutors)

2018-19 Actions/Services

AVID program support (site AVID fees, staff training, college field trips and AVID tutors)

2019-20 Actions/Services

AVID program support (site AVID fees, staff training, college field trips and AVID tutors)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$56,000	65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		35000	35000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		15000	15000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Flamson Middle School,  
Lewis Middle School, Paso Robles High  
School  
Specific Grade Spans: 6-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events

2018-19 Actions/Services

Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events

2019-20 Actions/Services

Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Other	Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 6-8  
[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide parent education opportunities for literacy, mathematics, and college, career and community readiness: Parent University

Provide parent education opportunities for literacy, mathematics, and college, career and community readiness: Parent University

Provide parent education opportunities for literacy, mathematics, and college, career and community readiness: Parent University

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$30,000	\$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		10,000	10,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: PRHS, LHS, IHS, LMS  
FMS, PRISC

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Technology 1:1 Roll out and classified supports

2018-19 Actions/Services

Maintain Technology 1:1 Roll out and classified supports

2019-20 Actions/Services

Maintain Technology 1:1 Roll out and classified supports

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	258,000	30,000	30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		20,000	20,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

PRJUSD will increase all student success and achievement and provide highly qualified teachers and supports aligned to California State Standards.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    PRJUSD Guiding Principals Goal 1

### Identified Need:

Continue to support Kindergarten and 1st grade students in meeting District Objective of having all first graders on grade level in reading and mathematics

Map Data indicates that 52% of first grade students met MAP growth targets in reading and 62% met Map growth targets in mathematics

Kindergarten iRead end of year data - 64% at or above grade level and 27% just below grade level and 9% far below grade level

According to the MAP Assessment 36% of first graders are on grade level in reading and 37% in mathematics

Continue to support 4th and 5th grade students in meeting the District Objectives of having all 5th grade students ready academically for middle school

According to the initial CAASPP Assessment 74.5% of students have met or nearly met standards in English language arts, an increase from 71% from the year before. A significant increase was in 5th grade students who met standard or exceeded standards from 35% in 2016 to 53% in 2017. There was also a decrease in the students who have not met standards from 33% in 2016 to 26% in 2017. Fifth grade CAASPP mathematics data is not yet available for the Spring of 2017 as of June 20, 2017

Continue to provide support for differentiated instruction for students in ELA and mathematics particularly students with disabilities and socioeconomically disadvantaged students.

Paso Robles received a yellow performance rate in English language arts (grades 3-8) (14.6 point below 3) and mathematics (grades 3-8) (34.2 points below 3)

Students with Disabilities was a red in English language arts, grades 3-8 (100.2 below 3) and a yellow in mathematics (111.8 below 3). Socioeconomically Disadvantaged students received a yellow performance rating in English Language Arts, grades 3-8 (45.1 points below 3) and in mathematics (59.8 points below 3)

Provide new curriculum and materials that are aligned to standards that support students with disabilities in meeting California state standards. The Special Education Curriculum Committee along with the 6th - 12th grade Special Education Teacher on Assignment (TOSA) have been working the Director of Special Education to select research based materials that support students with disabilities in meeting educational goals and scaffolding toward meeting Common Core State Standards. Students with Disabilities received a red performance rating in English language arts, grades 3-8 (100.2 below 3) and a yellow in mathematics (111.8 below 3).

Provide support for co-teaching to assist students with disabilities in graduating from high school with their peers. Special Education subgroup in graduation rate was 70% and declined and was rated at a red performance level.

Provide support for students in grade 9 to successfully complete English 1 and mathematics.

35% of 9th grade students failed ELA and/or mathematics, in 2017. 2018 data suggests that currently 17% of 9th grade students are NOT on track to graduate.

Support for new teachers to obtain clear credentials.

The district has three teachers on STIP, three intern teachers and 29 teachers with preliminary credential who are participating in the Teacher Induction Program (TIP). The district has three misassigned teachers.

Continue to support implementation of standards aligned core curriculum through instructional materials adoptions, course development and coaching.

86% of K-5 staff and 73% of 6-12 staff indicated that students have access to current textbooks, resources and instructional materials that support California State Standards

New standards-aligned English Language Arts textbooks were purchased for grades PreK-8 and a curriculum review was completed in grades 9-12 to select new standards aligned English Language Arts textbooks. Next year according to the state adoption calendar, history/social studies textbooks and instructional materials will be up for review

In Fall 2017, the state recommended reflection tool for the local indicator (state priority 2 ), Implementation of State Academic Standards, will be administered to certificated staff and reported to the Board of Trustees at a regularly scheduled meeting

On the LCAP survey, 80% of K-5 teachers indicated that they have worked with the K-5 instructional coach and included attending professional development conducted by the coach, collaborating with a coach during a PLC, receiving a demonstration lesson, or receiving assistance on implementing a new curriculum or strategy

Based on teacher feedback from Curriculum Leads, there needs to be continued support for teacher use of supplemental programs and materials to differentiate instruction and support students in meeting grade level standards including Read 180U, iRead, and STMath. In addition, teachers need support to use MAP assessments to provide differentiation and to monitor progress of unduplicated students. Teacher feedback from LCAP Advisory Committee indicated that additional time is needed to fully implement these new programs along with the newly adopted curriculum

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to seek parent input in district decisions and at each individual school site, priority 3, metric 1 Action 14, 15	On the 2016-17 LCAP Survey, 33% of the parents indicated that the school "always" seeks my input regarding my child's education, 47% indicated that the school "sometimes" seeks my input and 20% said the school "never" seeks my input	Increase to 40% the percentage of parents who indicate that the school "always" seeks my input regarding my child's education and decrease to 15% the percentage of parents that indicate the school "never" seeks my input.	Increase to 45% the percentage of parents who indicate that the school "always" seeks my input regarding my child's education and decrease to 10% the percentage of parents that indicate the school "never" seeks my input.	Increase to 50% the percentage of parents who indicate that the school "always" seeks my input regarding my child's education and decrease to 5% the percentage of parents that indicate the school "never" seeks my input.
Statewide assessments, Priority 4, Metric 1, Action 5, 6, 7, 10, 11	Paso Robles received a yellow performance rate in English language arts (grades 3-8) (14.6 point below 3) and mathematics (grades 3-8) (34.2 points below 3)  Students with Disabilities was a red in English language arts, grades 3-8 (100.2 below 3) and a yellow in mathematics (111.8 below 3).	Increase language arts score by 8 points to 6.6 points below 3 which will maintain a yellow performance rating and increase mathematics score by 9.2 points to 25 points below 3 and results in a green level performance  In Students with Disabilities subgroup increase language arts score by 7 points to 93.2 points below 3 which will	Increase language arts score by 8 points to 1.4 above 3 which will be a green performance level and increase mathematics score by 5 points to 20 points below 3 which results in maintaining green level status  In Students with Disabilities subgroup increase language arts score by 15 points to 78.2 points below 3	Increase language arts score by 8 points to 9.4 above 3 which will maintain a green performance level and increase mathematics score by 5 points to 15 points below 3 which results in maintaining green level status  In Students with Disabilities subgroup increase language arts score by 15 points to 63.2 points below 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Socioeconomically Disadvantaged students received a yellow performance rating in English Language Arts, grades 3-8 (45.1 points below 3) and in mathematics (59.8 points below 3)</p>	<p>maintain a red performance rating and increase mathematics score by 15 points to 103.8 below points below 3 and results in a yellow level performance</p> <p>In Socioeconomically Disadvantaged subgroup increase language arts score by 15 points to 30.1 below 3 which will maintain a yellow performance rating and increase mathematics scores by 15 points to 44.8 below 3 to maintain a yellow performance level.</p>	<p>which will result in a yellow performance rating and increase mathematics score by 15 points to 88.8 below points below 3 and results in maintaining a yellow level performance</p> <p>In Socioeconomically Disadvantaged subgroup increase language arts score by 15 points to 15.1 below 3 which will maintain a yellow performance rating and increase mathematics scores by 15 points to 29.8 below 3 to maintain a yellow performance level.</p>	<p>which will result in maintaining a yellow performance rating and increase mathematics score by 15 points to 73.8 below points below 3 and results in maintaining a yellow level performance</p> <p>In Socioeconomically Disadvantaged subgroup increase language arts score by 15.1 points to 15 below 3 which will be a green performance rating and increase mathematics scores by 15 points to 14.8 below 3 which will be a green performance level.</p>
<p>Academic Performance Index, Priority 4, Metric 2, Action 4, 5, 6, 7, 8, 9, 10, 11,12</p>	<p>There is currently no state measure for the Academic Performance Index</p>	<p>Meet state expectation for the API</p>	<p>Meet state expectation for the API</p>	<p>Meet state expectation for the API</p>
<p>Percent of English learner pupils making progress toward proficiency as measured by CELDT/ELPAC, Priority 4, Metric 4, Actions 4, 6, 7, 10, 11, 12, 13, 14, 15</p>	<p>English Learner Progress state indicator. District was rated green with 70.8% status. English Learner Progress used CELDT as indicator</p>	<p>Maintain green status on English Learner Progress state indicator with 72.3% status</p>	<p>Maintain green status on English Learner Progress state indicator with 73.8% status</p>	<p>Maintain green status on English Learner Progress state indicator with 75% status</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English learner reclassification rate, Priority 4, Metric 5, Action 6, 7, 10, 11, 12, 13, 14, 15	Baseline data for 2015-16 is 21.3% which is significantly higher than the state level.	Maintain reclassification level of 21.3%	Maintain reclassification level of 21.3%	Maintain reclassification level of 21.3%
Program and services developed and provided to unduplicated pupils, Priority 7, Metric 2, Action 4, 6, 9, 11, 13, 14, 15	Student schedules in grades 6-12 indicate that unduplicated students participate in all core areas while still receiving support in either ELD or remedial assistance in mathematics or English language arts	Review random samples of schedules for K-12 EL student schedules to determine that 100% of the students are receiving ELD instruction and access to the core curriculum.  Review random sample of schedules for socioeconomically disadvantage or foster youth to determine that they have access to the core curriculum	Review random samples of schedules for K-12 EL student schedules to determine that 100% of the students are receiving ELD instruction and access to the core curriculum  Review random sample of schedules for socioeconomically disadvantage or foster youth to determine that they have access to the core curriculum	Review random samples of schedules for K-12 EL student schedules to determine that 100% of the students are receiving ELD instruction and access to the core curriculum  Review random sample of schedules for socioeconomically disadvantage or foster youth to determine that they have access to the core curriculum
Program and services developed and provided to students with exceptional needs, Priority 7, Metric 3,	Wonderworks provided to all Learning Centers for English Language Arts support for K-5 special education students.  Co-teaching classes implemented in ELA, math, science and social studies in grades 9-12 and as a pilot in grades 6-8	Implement VMath in all Learning Centers for mathematics support for K-5 special education students.  Implement financial literacy course as a third year mathematics option in grades 9-12 for special education students	Continue co-teaching in grades 6-12  Review history social studies adopted materials to identify supports for students with disabilities. Provide specialized training for teachers of students with disabilities to use supports.	Continue co-teaching in grades 6-12  Review science adopted materials to identify supports for students with disabilities. Provide specialized training for teachers of students with disabilities to use supports.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Implement Transmath in grades 6-12</p> <p>Continue co-teaching in grades 9-12 and Expand co-teaching in grades 6-8 in English language arts and mathematics</p>		
<p>Prepared for College and Career - State Indicator , Priority 4 Metric 7, Action 7, 8, 10, 12</p>	<p>Prepared for College and Career - 38.6% (Using CST Data)</p>	<p>Prepared for College and Career - (with new CAASP Assessment) - 40%</p>	<p>Prepared for College and Career - (with new CAASP Assessment) - 50%</p>	<p>Prepared for College and Career - (with new CAASP Assessment) - 60%</p>
<p>Every exiting 1st graders will be a reader and mathematician as evidenced by assessment data, Priority 4, local measure, Action 1, 2, 3, 5, 9, 11</p>	<p>Map Data indicates that 52% of first grade students met MAP growth targets in reading and 62% met Map growth targets in mathematics</p> <p>Kindergarten iRead 64% at or above grade level 27% just below grade level 9% far below grade level</p> <p>According to the MAP Assessment 36% of first graders are on grade level in reading and 37% in mathematics</p>	<p>Increase the percentage of first grade students meeting MAP growth targets to 65% in reading and 70% in mathematics</p> <p>First grade iRead Data 80% at or above grade level</p> <p>First Grade MAP assessment increase to 60% of first graders on grade level in reading and mathematics</p>	<p>Increase the percentage of first grade students meeting MAP growth targets to 75% in reading and 75% in mathematics</p> <p>First grade iRead Data 85% at or above grade level</p> <p>First Grade MAP assessment increase to 75% of first graders on grade level in reading and mathematics</p>	<p>Increase the percentage of first grade students meeting MAP growth targets to 80% in reading and 80% in mathematics</p> <p>First grade iRead Data 90% at or above grade level</p> <p>First Grade MAP assessment increase to 85% of first graders on grade level in reading and mathematics</p>

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grade K

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

All-day kindergarten @ all elementary sites. 6 hour paraeducators for each kindergarten classroom

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

All-day kindergarten @ all elementary sites. 6 hour paraeducators for each kindergarten classroom

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

All-day kindergarten @ all elementary sites. 6 hour paraeducators for each kindergarten classroom

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$535,000	\$478,742	\$478,742
Source	Supplemental	Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		128,969	128,969
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

Specific Grade Spans: Transitional Kindergarten

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

TK for early admission students (students who will be 5 between Dec 2nd and January 31st will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)

TK for early admission students (students who will be 5 between Dec 2nd and January 31st will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)

TK for early admission students (students who will be 5 between Dec 2nd and January 31st will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)  
 English Learners  
 Foster Youth  
 Low Income

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
 LEA-wide

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 Specific Grade Spans: Grades 1-2

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
 2017-18 Actions/Services  
 Support for primary classes and differentiated instruction through paraeducators

Select from New, Modified, or Unchanged for 2018-19  
 2018-19 Actions/Services  
 Support for primary classes and differentiated instruction through paraeducators

Select from New, Modified, or Unchanged for 2019-20  
 2019-20 Actions/Services  
 Support for primary classes and differentiated instruction through paraeducators

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$178,000	\$120,075	\$129,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$41,070	\$41,070
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Support for New Teachers and credentialing process

2018-19 Actions/Services

Support for New Teachers and credentialing process

2019-20 Actions/Services

Support for New Teachers and credentialing process

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	35,000	35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Strategic support of gradesTK-5 mathematics through ST Math

2018-19 Actions/Services

Strategic Supports for classrooms including intervention materials, assessment materials, student access to supplemental materials.

2019-20 Actions/Services

Strategic Supports for classrooms including intervention materials, assessment materials, student access to supplemental materials.

Including: Transmath, stemsscopes, SpringBoard, Read 180, Ready Common Core, Mystery Science, Sondag Early Literacy, STAR Math/Reading/Assessment, Illuminate, NWEA, AVANT, Imagine Learning and SLCOE ETC Portal.

Including: Transmath, stemsscopes, SpringBoard, Read 180, Ready Common Core, Mystery Science, Sondag Early Literacy, STAR Math/Reading/Assessment, Illuminate, NWEA, AVANT, Imagine Learning and SLCOE ETC Portal.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$24,000	335,516	335,516
Source	Lottery	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: 5 FTE at Pifer, Brown, Butler, King  
1.0 FTE at Bauer-Speck and Peterson

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Intervention support for grade 4-5 in reading and K-5 designated ELD (3 FTE)  
Addition K-5 intervention support for two elementary schools (VP, BS) (1FTE)

2018-19 Actions/Services

Intervention support for grade 4-5 in reading and K-5 designated ELD (3 FTE)  
Addition K-5 intervention support for two elementary schools (VP, BS) (1FTE)

2019-20 Actions/Services

Intervention support for grade 4-5 in reading and K-5 designated ELD (3 FTE)  
Addition K-5 intervention support for two elementary schools (VP, BS) (1FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$350,000	359,380	359,380
Source	Supplemental	Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		82,825	82,825
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: .Flamson Middle School and Lewis Middle School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

## 2017-18 Actions/Services

Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)

## 2018-19 Actions/Services

Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)

## 2019-20 Actions/Services

Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$107,000	\$134,166	\$139,354
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		20,449	20,449
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	75,599	75,599
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		30,000	30,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$106,000	\$128,102	\$130,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles High School, Lewis Middle School, and Flamson Middle School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Grade 6-8 provide before and after school tutoring and grades 9-12 provide after school support with designated tutoring center

2018-19 Actions/Services

Grade 6-8 provide before and after school tutoring and grades 9-12 provide after school support with designated tutoring center

2019-20 Actions/Services

Grade 6-8 provide before and after school tutoring and grades 9-12 provide after school support with designated tutoring center

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,700	\$33,425
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

PreK-8 Core/Enrichment Summer School, and before/after school tutoring

2018-19 Actions/Services

PreK-8 Core/Enrichment Summer School, and before/after school tutoring

2019-20 Actions/Services

PreK-8 Core/Enrichment Summer School, and before/after school tutoring

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$56,555	47,219	47,219
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		23,000	23,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

Limited to Unduplicated Student Group(s)

Specific Grade Spans: Grades 6-8

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$55,702	40,000	40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		7100	7100
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		2900	2900
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools Specific Grade Spans: 6-8</p>
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**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action		
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NGSS support and training materials	NGSS support and training materials	NGSS support and training materials
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		5,000	5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Winifred Pifer, Bauer Speck, Virginia Peterson, Georgia Brown Specific Grade Spans: Transitional Kindergarten
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	TK paraeducators	.TK paraeducators

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		52,465	52,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		7,100	7,100
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

## Goal 3

PRJUSD will provide additional services and supports to ensure social emotional and academic growth for English Learners, Homeless, Low Income, Foster and Students with Disabilities.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)

Local Priorities:     PRJUSD Guiding Principles Goals 1 and 2

### Identified Need:

Increased services and access for unduplicated students in the area of social emotional, academic and parental supports will assist students achieve.

Special Education students are indicated through the CA Dashboard as an area of focus as they in red status in the following areas: graduation rate, ELA and Math performance.

English Language Learners continue to achieve at a lower rate than English speaking peers, which is evidenced in MAP growth, CAASPP ELA and Math performance, and graduation rate.

Foster Youth and homeless students have higher incidents of suspensions and higher rates of absenteeism. Additionally, they are not performing commensurate to their peers in CAASPP and graduation rates.

Unduplicated Parent\ representatives indicate a need for additional busing after school, mental health services and increased community outreach.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Implementation of the academic content and performance standards adopted by SBE, Priority 2, Metric 1, Action 1, 2, 3, 4, 6, 7, 8</p> <p>Broad course of study which includes subject areas described in Sections 51210 and 51220. Priority 7, Metric 1, Action 1, 2, 3, 4, 6, 7, 8</p>	<p>Based on the State Standard Implementation Reflection tool recommended for local indicator 2, these are the projected implementation phases for each content area:</p> <p>ELA K-8 Phase 4, 9-12 Phase 3            Mathematics K-12 Phase 4            Social Studies K-12 Phase 1            Science K-2 Phase 1 3-8 - Phase 2, 9-12 Phase 3            VAPA K-12 Phase 4            Physical Education K-12 Phase 3            CTE - Phase 4            World Languages - Phase 4            Health - Phase 4</p>	<p>Complete the State Implementation Reflection tool with representative groups regarding Academic Content Standards and a Broad Course of Study and present to the Board of Trustees in a regular session by December 1st with established District Metrics for each year</p>	<p>Complete the State Implementation Reflection tool with representative groups regarding Academic Content Standards and a Broad Course of Study and present to the Board of Trustees in a regular session by December 1st with established District Metrics for each year</p>	<p>Complete the State Implementation Reflection tool with representative groups regarding Academic Content Standards and a Broad Course of Study and present to the Board of Trustees in a regular session by December 1st with established District Metrics for each year</p>
<p>Programs and services which enable English learners to access the CCSS and ELD standards to gain academic content knowledge and English</p>	<p>Implemented Imagine Learning for Newcomer Students and English 3D for designated ELD in grade 4-12</p>	<p>Provide professional development to K-2 teachers to effectively use Wonders ELD for designated ELD</p>	<p>Implement articulated ELD program for grades K-3 for the Dual Immersion Magnet</p> <p>Provide professional development for grade</p>	<p>Provide GLAD training to the DI Magnet according the Dual Immersion Master Plan</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
language proficiency, Priority 2, Metric 2, Action 2, 3, 4		<p>Determine articulated ELD program for grades K-3 for the Dual Immersion Magnet</p> <p>Provide GLAD training to the DI Magnet according the Dual Immersion Master Plan</p> <p>English Learner Progress state indicator, 72.3% status</p>	<p>3-5 teachers to effectively use Wonders for integrated ELD</p> <p>Provide GLAD training to the DI Magnet according the Dual Immersion Master Plan</p> <p>English Learner Progress state indicator, 73.8% status</p>	English Learner Progress state indicator, 75% status
Programs and services developed and provided to unduplicated pupils, Priority 7, Metric 2, Goal 3 Action 2, 3, 4	Implemented Read 180U, iRead, STMath and MAP Assessments to provide additional support for differentiation and to monitor progress of unduplicated students	<p>Close the Achievement GAP, See Goal 2 Student Achievement, Priority 4, Metric 1 for socioeconomically disadvantaged students</p> <p>English Learner Progress state indicator, 72.3% status</p>	<p>Close the Achievement GAP, See Goal 2 Student Achievement, Priority 4, Metric 1 for socioeconomically disadvantaged students</p> <p>English Learner Progress state indicator, 73.8% status</p>	<p>Close the Achievement GAP, See Goal 2 Student Achievement, Priority 4, Metric 1 for socioeconomically disadvantaged students</p> <p>English Learner Progress state indicator, 75% status</p>
Programs and services developed and provided to pupils with exceptional needs, Priority 7, Metric 3, Action 1	See Goal 2 for metric	See Goal 2 for metric	See Goal 2 for metric	See Goal 2 for metric
Student Achievement, Priority 4, Metric 1, Action 1, 2, 3, 4, 6,	See Goal 2 for metric	See Goal 2 for metric	See Goal 2 for metric	See Goal 2 for metric

# Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lewis Middle School and Flamson Middle  
Specific Grade Spans: 6-8

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

English Language Intervention

2018-19 Actions/Services

English Language Intervention

2019-20 Actions/Services

English Language Intervention

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,000	54,034	54,034
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		12,968	12,968
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

English Learner Materials and Supplies

2018-19 Actions/Services

English Learner Materials and Supplies

2019-20 Actions/Services

English Learner Materials and Supplies

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	17,000	17,000	17,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-5

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Parent Institute for Quality Education (PIQE)

2018-19 Actions/Services

Parent Institute for Quality Education (PIQE)

2019-20 Actions/Services

Parent Institute for Quality Education (PIQE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	20,000	20,000	20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Wi-fi Access at home

2019-20 Actions/Services

Wi-fi Access at home

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		18,000	18,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide  
Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Tutoring for Middle School

2018-19 Actions/Services

Tutoring for Middle School

2019-20 Actions/Services

Tutoring for Middle School

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Other	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		4000	4000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Grades 9-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

New textbook adoption in alignment with state instructional materials adoption (9-12 ELA) (7 year payment plan @ \$50,000 per year)

2018-19 Actions/Services

2019-20 Actions/Services

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000		
Source	Lottery	Supplemental	Supplemental

## Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TOSA for 6-12 Special Education Teachers: Instructional supports

2018-19 Actions/Services

TOSA (2)for TK-12 Special Education Teachers: Instructional supports

2019-20 Actions/Services

TOSA (2)for TK-12 Special Education Teachers: Instructional supports

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	87,000	187,918	187,918
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		38,088	38,088
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

CELDT/ELPAC Testing Team

2018-19 Actions/Services

CELDT/ELPAC Testing Team

2019-20 Actions/Services

CELDT/ELPAC Testing Team

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	25,000	15,000	15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		10,000	10,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1 Parent liaison to support the English learner students and their families

2018-19 Actions/Services

3 Parent liaison to support the English learner students and their families

2019-20 Actions/Services

3 Parent liaison to support the English learner students and their families

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	41,000	138,000	138,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		28,870	28,870
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

ELL Services Coordinator to support English learner students and their families

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

ELL Services Coordinator to support English learner students and their families

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

ELL Services Coordinator to support English learner students and their families

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	28,000	31,000	33,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

2018-19 Actions/Services

Basic supplies and needs for low income, homeless and foster

2019-20 Actions/Services

Basic supplies and needs for low income, homeless and foster

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		14,000	14,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Reduced Counselor Ratio at Alternative Education HS

2019-20 Actions/Services

Reduced Counselor Ratio at Alternative Education HS

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		67,000	67,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Paso Robles HS, Liberty HS, and Alt. Ed Pathway

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Mental Health Therapist

2019-20 Actions/Services

Mental Health Therapist

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		89,000	97,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		23,000	23,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Community Wellness Facility Planning

Community Wellness Facility Planning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		10,000	50,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Bilingual Paraeducators

2018-19 Actions/Services

Bilingual Paraeducators

2019-20 Actions/Services

Bilingual Paraeducators

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	58,000	91,787	91,787
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		38,809	38,809
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Mentor Program and staff

Mentor Program and staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		40,000	40,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		8,000	8,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Youth and Action/Girl Circle Support Groups

2019-20 Actions/Services

Youth and Action/Girl Circle Support Groups

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		12,000	12,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

English Learner Welcome Center

2019-20 Actions/Services

English Learner Welcome Center

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		5,000	5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount			
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 4

PRJUSD will provide opportunities that support a culture of belonging and positive climate for our students, families and staff.

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: District Guiding Principles

### Identified Need:

Develop and promote parent participation through parent workshops/trainings.

On the 2017 LCAP survey, 9% of parents indicated that they have attend a parent workshop/training. The LCAP Parent Advsiory Committee, DELAC and the LCAP Advisory Committee recommended parent outreach and education in a variety of areas including college and career readiness, PBIS, technology use, meeting the needs of exceptional children, and supporting children's academic and social emotional progress. Continue support for the implementation of PBIS. Six schools applied for Bronze level status in PBIS and four schools applied for silver level status. Both the LCAP Parent Advisory Committee and the DELAC indicated that PBIS was a positive benefit and both groups recommended continuing the program and providing parents with more information regarding its use.

Current data on elementary athletics in 2018 the following growth and opportunities:

There were 846 individual grade 3-5 students who participated in elementary athletics- this is an increase from 747 in 2017. 45% were girls and 54% were boys- this is a slight decrease in female students participating compared to 2017 (47%)

52% of the grade 3-5 students district-wide participated in 2018.

Participation by School:

Bauer Speck	48%
Brown	50%
King	52%
Butler	58%
Peterson	46%
Pifer	61%

Middle School Athletics

There were 836 students who participated

54% were girls and 45% were boys

49% of the grade 6-8 participated in middle school athletics

Flamson Middle School 41%

Lewis Middle School 59%

Continue to provide teacher professional development and support to use technology to support student mastery of state standards

55% of teachers indicated that the typical student to computer ratio at school is two to one or one to one

Increase connectivity district-wide to assure that technology can be used effectively by students and staff.

34% of teachers indicated that they perceived quality of internet speed is above average or excellent

On the 2017 LCAP survey, when parents were asked "what services, programs or supports have most benefited your child?"

Athletics was the number one program indicated.

Increase participation at all K-5 school sites to be a minimum of 50% of grade 3-5 students and maintain a 50/50 ratio of girls to boys

Elementary Athletics

There were 747 individual grade 3-5 students who participated in elementary athletics

47% were girls and 53% were boys

51% of the grade 3-5 students district-wide participated. Participation by School:

Bauer Speck	35%
Brown	52%
King	50%
Butler	51%
Peterson	56%
Pifer	59%

Increase participation at all 6-8 school sites to be a minimum of 40% of grade 6-8 students and maintain a 50/50 ratio of girls to boys

Middle School Athletics

There were 536 students who participated

50% were girls and 50% were boys  
 37% of the grade 6-8 participated in middle school athletics  
 Flamson Middle School 34%  
 Lewis Middle School 40%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to promote parental participation in programs for pupils with exceptional needs, Priority 3, Metric 2 and 3, Action 1 and 4	<p>A GATE Parent Advisory was established</p> <p>PLATA - An parent outreach team formed from English Learner parent who attend the PIQE Leadership training was formed in the Spring of 2017. PLATA provided a workshop on the important of summer learning and presented it at site ELAC meetings</p> <p>Special Education Advisory was established</p> <p>Every 6-8 student was provided with a Chromebook as part of the 1-1 District Initiative. A planned expansion of the the 1-1 Initiative for grades 9-12 is planned for 2017-18</p>	<p>GATE Parent Advisory will provide a minimum of two parent workshop/trainings on meeting the needs of GATE students. A needs assessment will be conducted to determine additional topics based on parent interest.</p> <p>DELAC and/or PLATA will work with the English Language Coordinator to determine parent workshops/training that would be valuable to parents of English learners. At least two workshops will be provided in 2017-18. Develop an orientation training/outreach for new English Learner families to the district</p> <p>Include parents on the Special Education</p>	<p>Provide Orientation to parents of newly identified GATE students. Provide a minimum of 2 other parent workshop/training based on identified need.</p> <p>Provide orientation to families of English learners new to the district and provide a minimum of 2 other parent workshop/training based on identified need.</p> <p>Provide a minimum of two parent workshop/trainings on meeting the needs of students with disabilities. Develop an orientation training for parents of newly identified students with disabilities or new to the district</p>	<p>Provide Orientation to parents of newly identified GATE students. Provide a minimum of 2 other parent workshop/training based on identified need.</p> <p>Provide orientation to families of English learners new to the district and provide a minimum of 2 other parent workshop/training based on identified need.</p> <p>Provide an orientation training for parents of newly identified students with disabilities or new to the district and a minimum of 2 other parent workshop/training based on identified need.</p> <p>Implement services that would best support</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>9% of parents on the LCAP survey indicated that they attended a parent workshop/training</p>	<p>Advisory Committee and determine parent workshops/training that would be valuable to parents of students with disabilities.</p> <p>Provided district outreach to foster and homeless families to determine the services that would best service homeless and foster youth including how to support parental/guardian participation</p> <p>Identify parent workshop/training that support the student uses of Chromebooks. Provide at least two workshops for parents in grades 6-12.</p> <p>15% of parents on the LCAP survey will indicate that they have attended a parent workshop/training</p>	<p>Implement services that would best support parents/guardians of homeless and foster youth to participate in school events and activities.</p> <p>Provide an orientation to Chromebook use for parents of 6th grade students or students new to the district and provide a minimum of 2 other parent workshop/training based on identified need</p> <p>25% of parents on the LCAP survey will indicate that they have attended a parent workshop/training</p>	<p>parents/guardians of homeless and foster youth to participate in school events and activities.</p> <p>50% of parents on the LCAP survey will indicate that they have attended a parent workshop/training</p>
<p>Attendance Attendance rates (ADA), Priority 5, Metric 1, Action 1,2,3</p>	<p>Current ADA is 95.44% for year to day (May 2017)</p>	<p>Increase ADA to 96%</p>	<p>Maintain ADA at 96</p>	<p>Maintain ADA at 96</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Efforts to promote parent participation in programs for unduplicated pupils, Priority 3, metric 2, Action 9	On the 2016-17 LCAP stakeholder surveys, 9% of parents indicated that they attended a workshop or training provided by the district or school site	Increase to 20% the parents who indicate on the LCAP survey that they attended a workshop or training provided by the district or school site (disaggregated by parents of EL and social economic disadvantaged students) including college readiness workshops	Increase to 25% the parents who indicate on the LCAP survey that they attended a workshop or training provided by the district or school site (disaggregated by parents of EL and social economic disadvantaged students) including college readiness workshops	Increase to 30% the parents who indicate on the LCAP survey that they attended a workshop or training provided by the district or school site (disaggregated by parents of EL and social economic disadvantaged students) including college readiness workshops
Implementation of PBIS districtwide, local measure for priority 5 and 6, Action 10	Six school sites were award a bronze metal for PBIS implementation and fours school sites received a silver metal	Increase the number of school receiving a silver metal or above to 7 with all remaining schools receiving a bronze	All schools at silver metal status or above	Four schools at gold metal status and the remaining schools at silver leve
Pupil Outcomes in subject areas described in Sections 51210 and 51220, Priority 8, metric 1, Action 3	Elementary Athletics There were 747 individual grade 3-5 students who participated in elementary athletics 47% were girls and 53% were boys 51% of the grade 3-5 students district-wide participated. Participation by School: Bauer Speck 35% Brown 52% King 50% Butler 51%	Elementary Athletics Increase overall participants to 775 Maintain 50/50 ratio of boys to girls Increase Bauer-Speck participation to 40% Maintain all other schools above 50%  Middle School Athletics Maintain 50/50 ratio of boys to girls Increase Flamson Middle School to to 38%	Elementary Athletics Increase overall participants to 800 Maintain 50/50 ratio of boys to girls Increase Bauer-Speck participation to 45% Maintain all other schools above 50%  Middle School Athletics Maintain 50/50 ratio of boys to girls Increase Flamson Middle School to 40%	Elementary Athletics Increase overall participants to 825 Maintain 50/50 ratio of boys to girls Increase Bauer-Speck participation to 50% Maintain all other schools above 50%  Middle School Athletics Maintain 50/50 ratio of boys to girls Maintain Flamson Middle School and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Peterson 56% Pifer 59%</p> <p>Middle School Athletics There were 536 students who participated 50% were girls and 50% were boys 37% of the grade 6-8 participated in middle school athletics Flamson Middle School 34% Lewis Middle School 40%</p>	<p>Maintain Lewis Middle at 40% School</p>	<p>Maintain Lewis Middle at 40% School</p>	<p>Lewis Middle School at 40%</p>
<p>Program and services developed and provided to students with exceptional needs, Priority 7, Metric 3, Action 1</p>	<p>Students in grades 2-10 who have been identified in as GATE have the opportunity to participate in GATE clusters, GATE classes, accelerated options, honors courses with teachers who are GATE certificated. Currently one teacher out of 34 teachers has GATE certification (3%).</p> <p>Student in grades 10-12 in Advanced Placement course will be taught by teachers who have received AP training</p>	<p>Gate Certified Teachers will increase to 60% of the teachers in GATE cluster, classes, or honors courses</p> <p>100% of the Advanced Placement Teachers will have receive AP training within the past three years.</p>	<p>Gate Certified Teachers will increase to 85% of the teachers in GATE cluster, classes, or honors courses</p> <p>100% of the Advanced Placement Teachers will have receive AP training within the past three years.</p>	<p>Gate Certified Teachers will increase to 85% of the teachers in GATE cluster, classes, or honors courses</p> <p>100% of the Advanced Placement Teachers will have receive AP training within the past three years.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	within the past three year.			
Broad course of study which includes subject areas described in Sections 51210 and 51220 (a)-(i), Action 2	Visual arts, music and dance is provided for all students in grades K-5. Keyboarding instruction provided for grade 3 at the Arts Academy at Bauer-Speck. In grades 6-8, VAPA options include classes in music, dance, drama and visual arts. In grades 9-12 options for indepth study of music, dance, drama and visual arts	Continue to provide visual arts, music and dance for all students in grades K-5. Keyboarding instruction provided for all third grade students. Add a VAPA wheel in grade 6 and in grades 7-12 options for indepth study of music, dance, drama and visual arts as evidenced in master schedules	Continue to provide visual arts, music, drama, and dance for all students in grades K-5 including keyboarding instruction for all third grade students. Continue a VAPA wheel in grade 6 and in grades 7-12 articulated options for indepth study of music, dance, drama and visual arts as evidenced in master schedules and sequenced course descriptions	Continue to provide visual arts, music,drama, and dance for all students in grades K-5 including keyboarding instruction for all third grade students. Continue a VAPA wheel in grade 6 and in grades 7-12 articulated options for indepth study of music, dance, drama and visual arts as evidenced in master schedules and sequenced course descriptions
Technology implementation, local measure, Action 4	55% of teachers indicated that the typical student to computer ratio at school is two to one or one to one  34% of teacher indicated that the perceived quality of internet speed is above average or excellent	Increase to 65% teachers who indicate that the typical student to computer ratio at school is two to one or one to one  Increase to 45% of teachers who indicate that the the perceived quality of internet speed is above average or excellent	Increase to 70% teachers who indicate that the typical student to computer ratio at school is two to one or one to one  Increase to 65% of teachers who indicate that the the perceived quality of internet speed is above average or excellent	Increase to 75% teachers who indicate that the typical student to computer ratio at school is two to one or one to one  Increase to 75% of teachers who indicate that the the perceived quality of internet speed is above average or excellent
Percent of pupils passing AP exam with 3	Based on DataQuest for 2014-15 AP testing	Increase the ratio of AP tests of 3 or higher to	Increase the ratio of AP tests of 3 or higher to	ncrease the ratio of AP tests of 3 or higher to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>or higher, Priority 4, Metric 6, Action 1</p>	<p>data, 304 AP received a score of 3 or higher. There were 1,394 students in grades 10-12 and thus a 22% rate of AP to grade 10-12 enrollment. In 2013-14 there were 284 AP test with 3 or more and 1433 students in grades 10-12 for a 20% rate.</p> <p>Based on DataQuest for 2014-15, 304 AP tests received a score of 3 or higher out of 442 tests completed. This was a 69% passage rate. In 2013-14, 284 AP tests received a score of 3 or higher out of 434 tests. This was a 65% passage rate.</p>	<p>enrollment of grades 10-12 students to 25%</p> <p>Increase the ratio of AP tests of 3 or higher to the total of AP tests taken to 72%</p>	<p>enrollment of grades 10-12 students to 28%</p> <p>Increase the ratio of AP tests of 3 or higher to the total of AP tests taken to 75%</p>	<p>enrollment of grades 10-12 students to 30%</p> <p>Increase the ratio of AP tests of 3 or higher to the total of AP tests taken to 77%</p>
<p>School Connectiveness Priority 6, Metric 3, local measure, Action 1, 2, 3, 4, 5</p>	<p>On the 2017 LCAP Survey, 86% of the 5th grade students strongly agreed (57%) or agreed (29%) that they are proud to be part of my school</p> <p>On the 2017 LCAP Survey, 54% of 6-8th grade students strongly agreed (12%) or Agreed</p>	<p>Increase to 90% the 5th grade students who strongly agreed or agreed) that they are proud to be part of my school</p> <p>Increase to 65% of 6-8th grade students who strongly agreed or agreed that they feel connected to school</p>	<p>Maintain at 90% the 5th grade students who strongly agreed or agreed) that they are proud to be part of my school</p> <p>Increase to 75% of 6-8th grade students who strongly agreed or agreed that they feel connected to school</p>	<p>Maintain at 90% the 5th grade students who strongly agreed or agreed) that they are proud to be part of my school</p> <p>Increase to 80% of 6-8th grade students who strongly agreed or agreed that they feel connected to school</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>(42%) that they feel connected to school</p> <p>On the 2017 LCAP Survey, 57% of 9th-12th grade students strongly agreed (14%) or agree(43%) that they feel connected to school</p>	<p>Increase to 65% of 9th-12th grade students who strongly agreed or agree that they feel connected to school</p>	<p>Increase to 75% of 9th-12th grade students who strongly agreed or agree that they feel connected to school</p>	<p>Increase to 80% of 9th-12th grade students who strongly agreed or agree that they feel connected to school</p>
<p>Suspension rate Suspension, Priority 6, Metric 1, Action 1,2,</p>	<p>All Students 3.5% Students with Disabilities - 7.0% Two or More Races - 7.9% (Hispanic, White, English Learner, Socioeconomically disadvantaged were given a green performance rating )</p>	<p>Decrease suspensions to: All Students 3.2% Students with Disabilities - 5.0% Two or More Races - 5.9% (Hispanic, White, English Learner, Socioeconomically disadvantaged remain at a green performance level)</p>	<p>Decrease suspensions to: All Students 2.9% Students with Disabilities - 3.0% Two or More Races - 3.9% (Hispanic, White, English Learner, Socioeconomically disadvantaged remain at a green performance level)</p>	<p>Decrease suspensions to: All Student 2.6% Students with Disabilities - 2.7% Two or More Races - 3.0% (Hispanic, White, English Learner, Socioeconomically disadvantaged remain at a green performance level)</p>
<p>Expulsion rate, Priority 5 metric 2, Action 1,2,3, 4, 5</p>	<p>In DataQuest, based on 2014-15 school year, 10 students were expelled out of a population of 6,555 students which is an expulsion rate of .0015%</p>	<p>Reduce expulsion rate to .001%</p>	<p>Reduce expulsion rate to .001%</p>	<p>Maintain expulsion rate at .001%</p>
<p>Local Measures, surveys of pupils, parents, and teachers</p>	<p>In the 2016-17 LCAP Survey, 54% of the 6th - 8th and 57% of 9th-12th</p>	<p>Increase to 60% the percentage of 6th - 8th and 9th-12th grade</p>	<p>Increase to 65% the percentage of 6th - 8th and 9th-12th grade</p>	<p>Increase to 75% the percentage of 6th - 8th and 9th-12th grade</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>on sense of safety and school connectedness, Priority 6, metric 1 Action 1,2,3,4,5,7</p>	<p>grade students surveyed either "strongly agreed" or "agreed" "I feel connected to school"</p>	<p>students who "strongly agreed" or "agreed" "I feel connected to school"</p>	<p>students who "strongly agreed" or "agreed" "I feel connected to school"</p>	<p>students who "strongly agreed" or "agreed" "I feel connected to school"</p>
<p>School facilities are maintained in good repair, Priority 1, metric 3</p>	<p>There were no complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, was visited by the San Luis Obispo County Office of Education which found no facilities violations. The Board of Trustees passed a facilities master plan in 2015 and the community of Paso Robles authorized a \$95 million dollar bond, Measure M, for facilities upgrades in November 2016</p>	<p>Continue with zero complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, will receive no facilities violations when visited by the San Luis Obispo County Office of Education. Citizen Bond Oversight Committee annual report will document the district 's use of the Measure M funds.</p>	<p>Continue with zero complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, will receive no facilities violations when visited by the San Luis Obispo County Office of Education. Citizen Bond Oversight Committee annual report will document the district 's use of the Measure M funds.</p>	<p>Continue with zero complaints filed through the uniform complaint policy (Williams Act) regarding district facilities. The Arts Academy at Bauer-Speck, a William Act School, will receive no facilities violations when visited by the San Luis Obispo County Office of Education. Citizen Bond Oversight Committee annual report will document the district 's use of the Measure M funds.</p>
<p>Chronic Absenteeism, Priority 5, Metric 2, Action 1,2,3</p>	<p>State Indicator in development. As of March 2017, district Chronic Absenteeism rate is estimated to be 8.87%. State report will be available in Fall of 2017. Review report to</p>	<p>Decrease Chronic Absenteeism to a district average of 8.00</p>	<p>Decrease Chronic Absenteeism to a district average of 7.5%</p>	<p>Decrease Chronic Absenteeism to a district average of 7.0%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	determine alignment with district calculations			

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: Grades 2-12  
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

GATE Honors/AP Teacher on Special Assignment and GATE/Honors/AP support. Support (GATE testing, professional development, classroom materials, parent education, GATE events)

Support (GATE testing, professional development, classroom materials, parent education, GATE events)

Support (GATE testing, professional development, classroom materials, parent education, GATE events)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$156,620	25,000	25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		5,000	5,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

VAPA support for K-5 including dance, art and music teachers, elementary keyboard, program expenses including supplies and field trips, VAPA support for 6-12 programs including music accompanists, program expenses, and field trips

2018-19 Actions/Services

VAPA support for K-5 including dance, art and music teachers, elementary keyboard, program expenses including supplies and field trips, VAPA support for 6-12 programs including music accompanists, program expenses, and field trips-  
Increase Music Elementary Position

2019-20 Actions/Services

VAPA support for K-5 including dance, art and music teachers, elementary keyboard, program expenses including supplies and field trips, VAPA support for 6-12 programs including music accompanists, program expenses, and field trips-  
Increase Music Elementary Position

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$460,000	480,000	480,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		92,903	92,903
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		40,000	40,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)

2018-19 Actions/Services

Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)

2019-20 Actions/Services

Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$195,091	179,349	180,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		30,000	30,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Intervention Specialists 1.6 Middle Schools

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Intervention Specialists 1.6 Middle Schools

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Intervention Specialists 1.6 Middle Schools

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	78,000	110,066	112,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		23,190	23,190
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

School site support for PBIS implementation, year 2 (\$5,000 per site)

School site support for PBIS implementation, year 2 (\$5,000 per site)

School site support for PBIS implementation, year 2 (\$5,000 per site)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	40,000	35,000	35,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

Schoolwide

All Schools  
Specific Schools: All Elementary School Sites

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide two Tier 1 and one Tier 2 Intervention Specialists for TK-5 schools

Provide two Tier 1 and one Tier 2 Intervention Specialists for TK-5 schools

Provide two Tier 1 and one Tier 2 Intervention Specialists for TK-5 schools

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	175,000	161,832	161,832
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		50,832	50,832
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Surveillance Cameras/radios for School  
School Safety

Surveillance Cameras/radios or School  
School Safety

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		170,000	5,000
Source		Base	Base
Budget Reference		6000-6999: Capital Outlay	6000-6999: Capital Outlay

**Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Staff Training and supports

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Staff Training and Supports: Active Shooter and Social Emotional

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Staff Training and Supports: Active Shooter and Social Emotional

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		10,000	10,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) All	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools Specific Grade Spans: 6-12
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**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) [Add Students to be Served selection here]	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	School Resource Officer	School Resource Officer

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		90,000	90,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lewis Middle School  
Flamson Middle School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

WEB mentorship and transition supports

2019-20 Actions/Services

WEB mentorship and transition supports

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		10,000	10,000
Source		Supplemental	Supplemental
Budget Reference			

**Action 11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Schools: Paso Robles High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Dean of School Culture and Climate

2019-20 Actions/Services

Dean of School Culture and Climate

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		105,837	105,837
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		25,161	25,161
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners  
Foster Youth  
Low Income

LEA-wide

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

VAPA Curriiculum and Planning

VAPA Curriiculum and Planning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		5,000	5,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Employee Recognition and Retention

2019-20 Actions/Services

Employee Recognition and Retention

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		15,000	15,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: 4-10th grade  
[Add Location(s) selection here]

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools  
Specific Grade Spans: 4-10  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

Alternative Education Pathway

2019-20 Actions/Services

Maintain Alternative Education Pathway

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		107,000	107,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		21,000	21,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		72,000	72,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 15**

[Add Students to be Served selection here]	[Add Location(s) selection here]
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**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	Unchanged Action
	School attendance Officer and Home Liaison to work on school attendance rates, habitual truants, middle school	School attendance Officer and Home Liaison to work on school attendance rates, habitual truants, middle school

dropout rates, high school drop out rates, and high school graduation rates.

dropout rates, high school drop out rates, and high school graduation rates.

**Budgeted Expenditures**

Amount		90,000	91,500
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		31,000	31,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 16**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	Unchanged Action
	Safety Resource Officer: Directly tied state priority 5 and the national initiative to improve school culture and climate through the provision of safety resource officer. Additionally provides training for staff, conducts home visits and is liaison with local community and authorities.	Safety Resource Officer: Directly tied state priority 5 and the national initiative to improve school culture and climate through the provision of safety resource officer. Additionally provides training for staff, conducts home visits and is liaison with local community and authorities.

**Budgeted Expenditures**

Amount		70,900	70,900
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,730,383

Percentage to Increase or Improve Services

10.44%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The alignment of goals to create a goal specifically related to the actions and services tied to the identified needs of our unduplicated students allowed our advisory to focus with great intensity on this population of students. We increased actions in Goal 3 Equity from \$325,000 to 983,000, which is an increase of \$658,000, or 110%. Please see Goal 3 actions below.

Paso Joint Unified School District has an unduplicated student population of 53%. The total amount of Supplemental funds the district is projected to receive is \$5,730,383. These funds are principally directed towards our unduplicated students and are used in the most effective manner to meeting their academic, social, and emotional needs.

**Goal 1 College and Career Readiness:**

**Middle School Counseling:** The baseline services for counseling and other services for academic, behavior and emotional student support was established in 2015 by the Student Achievement Counseling and Achievement Committee as well as the LCAP staff, student and parent surveys and student focus group. The Committee reviewed various structures and options and made the determination that guidance counselors was required to reduce the student to teacher ratio and provide for access to counselors for college and career planning. In addition, the committee identified the need to meet the social-emotional and behavioral needs of students. In reviewing possible options (contracting with outside agencies, creating resource center on site), the determination was to hire intervention specialists for middle and high school that will focus on students at greatest risk.

**College and Career Counseling Services:** The College and Career Center continued to expand its services through a partnership with CALSoap funding and a CTE College and Career Readiness Counselor and additional funding from a CTE Readiness Grant. The Superintendent Student Advisory Council identified the College and Career Center as being essential in helping them to select colleges, prepare college applications and apply for financial aid and scholarships. This service is especially important for students

who are first generation college attendees. The LCAP Parent Advisory Groups expressed the need to have additional resources for parents and to have additional staffing for students during the year. College and Career Counseling will continue to be supported through our CCPT and CTEIG grants to increase service for students and families in the area of college applications, FAFSA and career planning.

**AVID:** The AVID program is a highly successful model for preparing underrepresented youth for college admission and attendance. An evaluation of this year's data indicates that 100% of the students participating in the AVID program as seniors were accepted into 4 year universities. The program has expanded into the middle schools. There was a full program in 7th and 8th grade at one middle school, a 7th/8th grade combination class at one middle school and two classes at all grade levels at Paso Robles High School. In 2016, The District English Language Advisory Committee (DELAC) identified the AVID program as being one of the most effective programs. In addition to AVID, the DELAC Committee voiced overwhelming support for parent education programs such as the Parent Institute for Quality Education (PIQE) and other parent education opportunities (i.e. Latino Literacy Project). Parent involvement is correlated with improved student achievement.

**Field Studies Program:** The Paso Robles High School Field Study Collaborative is a pathway for students interested in supplementing their PRHS standard based education with extracurricular field training and hands-on research. These services are principally directed to English learners, low income students and foster youth, as it increases access for students to have advanced courses and college research, as these courses were previously self pay.

**Crimson Magazine:** This action is at PRHS, which is over 40% low economic status, and is applied schoolwide. The actions support college and career access for students participating within our school newspaper. This opportunity creates career skills for students in journalism, graphic design and photography.

**College and Career Exploration:** This action is at FMS and LMS, which are both 40% or greater in low income, is schoolwide and will allow all 6th grade students to explore college and career options through a technological platform. This is principally directed towards unduplicated students as it will give exposure and opportunities for students in a vast number of careers.

**Technology (1:1):** In 2016-17, we rolled out 1:1 rollout schoolwide at both middle schools, which are 40% or greater low income, to improve student achievement, personalized learning, closing achievement, college & career readiness, student centered learning, and increase access for our unduplicated students. In 2017-18, we expanded the rollout to PRHS, schoolwide implementation, although it is principally directed to unduplicated students, as access to technology will assist in closing the achievement gap. In order to make this rollout successful, we have added two technology paraeducators to assist staff, parents and students.

**College Trips and Exploration:** Providing college trips for our AVID and unduplicated students promotes a college going culture for students. This program is principally directed to promote equity for unduplicated students who would not have the opportunity to visit college campuses without these resources. The action is provided at LMS, FMS and PRHS which are all over 40% low economic status, although it primarily directed for unduplicated students, AVID students are also participants.

Parent University and Training: Parent University and Training opportunities for literacy, mathematics and college and career readiness - The DELAC Committee voiced overwhelming support for parent education program such as the Parent Institute for Quality Education (PIQE) and other parent education opportunities (i.e. Latino Literacy Project). Parent involvement is correlated with improved student achievement. The program is currently provided in Spanish and provides outreach to the parents of our EL students and provides information on how to support students for college and career readiness.

## Goal 2: Student Achievement and Success

All-Day Kindergarten with a 6 hour paraeducator - For two years, a pilot was conducted for an all-day kindergarten with the addition of a six-hour paraeducator. One school began with all-day kindergarten in the 2013-14 school year and an additional school in 2014-15. The data from district benchmarks indicate that this program was successful in closing the achievement gap in ELA and mathematics. The first grade benchmarks from students who participated in the all-day kindergarten in 2013-14 indicate that students maintained their performance through first grade. The pilots were conducted at two schools with the highest percentage of Low Income students and has proven to close the achievement gap at the earliest opportunity. All day kindergarten will provide an additional 2.5 hours of classroom instruction daily for our neediest students in kindergarten with an adult to student ratio of 13 to 1 for 6 hours.

All day kindergarten provides an additional 2.5 hours of classroom instruction daily for our neediest students in kindergarten. The data from district benchmarks and iRead and STMath indicate that this service was successful in closing the achievement gap in ELA and mathematics and in the overall success of the students. Reading in the primary grades is identified as a key indicator of school success. Students who read on grade level by third grade are more likely to have overall success in school and to graduate high school. District wide implementation of all-day kindergarten began in 2015-16 and data indicates that this has led to improved student achievement and the ability to do more effective interventions, MAP data continues to demonstrate growth in 2017-18. This is a LEA wide initiative which is principally directed towards our unduplicated students, although all students benefit from the additional support.

Paraeducators/teachers to support EL Newcomers and EL scoring at 1 or 2 on the CELDT - Teachers, parents, and staff indicated that there is a need for specific support for English Learners who are Newcomers (less than 12 month in the United States) or score a 1 or 2 on the California English Language Development Test (CELDT). Paraeducator/teacher support EL students by providing intensive instruction on English language vocabulary and in assisting the student to access the core instruction. Early Childhood Education Initiatives - The achievement gap starts prior to students entering school. Students from Low Income families enter school with a language and literacy gap. The early admission for Transitional Kindergarten support students who turn 5 after December 2nd, but before January 31st. It was determined that Transitional Kindergarten would be most productive if students received a full year of service and thus student have the opportunity to start in August under the early admit program. In 2016-17, a district preschool program was implemented at two school sites to meet the needs of students who are age 3 - 4 providing a full range of services to prepare students for successful entry into the district. Our preschool program continues to thrive and will be expanded to an inclusion preschool for students with disabilities in the 2018-19 school year.

Intervention teachers: Intervention teachers are provided to all elementary schools in PRJUSD for the purpose to work with at risk

students, of which the majority are unduplicated students. The intervention teachers implement evidence based practices in the areas of literacy development to decrease the achievement gap of our students. Interventions are monitored by data and school site teams provide guidance on intervention and placement. This action is principally directed towards at risk students at our elementary school sites. Support for students not mastering grade level core content in English Language Arts (ELA), English Language Development (ELD) and mathematics – Teachers, parents, and staff indicated that there is a need for intensive support during the school day for students who are reading two or more years below grade level; students who have not mastering grade level mathematics concepts; and English Learners who are Newcomers (less than 12 month in the United States) or score a 1 or 2 on the California English Language Development Test (CELDT). These students will receive instruction in addition to the core (System 44 , Read 180) or an individualized diagnostic and support program (mathematics) and additional teacher support in English language development. Each program selected is research-based and/or part of the district adopted instructional program. Through LCAP, baseline support staff will be provided to each school to provide these research based programs. Additional staffing is provided to schools with the highest levels of low income students all of which are above 40% free and reduced lunch (Bauer-Speck, Virginia Petersen, and Winifred Pifer)

Extended School Day and School Year - Parents and teachers from all advisory groups indicated that support for students beyond the school day was needed. This includes both tutoring for students during the year and extending the year through intersession and summer school. This is especially true for Low Income students and English Learners who may not have the resources or help to master grade level content. In addition, research has demonstrated that while school closes the achievement gap during the school year, the gap widens during the summer when Low Income students do not have summer enrichment or reading programs (Outliers by Malcolm Gladwell). Extending the library hours allows each site library to open before and after school and allows parents and students access to support literacy development. The DELAC in a written response to the 2017-20 LCAP draft recommended expanding "after school opportunities for students, especially programs such as ASES which has an academic enrichment focus."

Core/Enrichment Summer School, K-8 - Research has demonstrated that while schools close the achievement gap during the school year, the gap widens during the summer when Low Income students do not have summer enrichment or reading programs. The Core/Enrichment Summer School will be free to Low Income, English Learner or Foster Youth, but will be fee-based for all other students. This summer school program provides a total of 76 additional hours of instruction for students during the summer as well as access to the school library and, in conjunction with the Food Bank, meals for the students and their family.

High School Summer School: PRJUSD will provide summer school for credit recovery and original credit for Liberty High School and Paso Robles High School. Both schools are over 40% in low economic status and this action is principally directed towards unduplicated students. Additionally, we will offer an English Learner Newcomer boot camp for high school students to promote language development and the lack of language regression during the summer time. In partnership with Cuesta College, we will provide students with original credit college courses (concurrent enrollment). Students show that students who successfully complete college courses while in high school have a higher success rate in college finishing a degree or certificate program.

Expanded Library Services: Based upon input from our stakeholders (parents, students and teachers) expanded library hours with instituted in the 2016-17 and 2017-18 school years. This action allowed more students the ability to have a safe and quiet place to study and ready before school and after school at all school sites. This action is principally directed towards unduplicated students at

our schools, but is implemented LEA wide.

**Algebra 1 Intervention:** At PRHS, a school with more than 40% low income, we have principally directed services for Algebra 1 support, based upon the need of passing rates and MAP assessment growth. This action will serve a majority of unduplicated students while using evidence based practices.

**After School Tutorial/Credit Recovery:** At PRHS we provide a Math Lab peer tutorial 3 days a week and credit recovery 2 days a week for students who need assistance in math and/or credit recovery. This tutorial has averaged 20 students daily in math supports and tutoring within both the 2016-17 and 2017-18 school years. During the tutorial students use AVID tutorial strategies to assist in learning while the teacher facilitates content supports and questions.

**Teacher Professional Development: Professional Development for New Initiatives –** High quality professional development aligned to the needs of the students and job requirements of staff are an essential component for improving student achievement. Professional development for each of the initiatives is required. Research also indicates that coaching is essential for effective implementation of new programs and strategies. Instructional coaches support teachers in implementing the new California standards and district identified research based instructional strategies (DII). These positions focus on assuring that a high quality English Language Development (ELD) program is in place, teachers are meeting the needs of advanced learners and that staff is effectively using formative and summative data to make instructional decisions and monitor the effectiveness of identified strategies and tactics for improving student achievement.

**Instructional Materials:** Curriculum, or course of study, is the content and plan for instruction. It is made up of the instructional resources, methods, and assessments needed to help students develop critical skills and knowledge. Along with high-quality and effective instruction, curriculum is an essential element that enables students to learn and thrive. This directly aligns with the LCAP state priority 1. This will be principally directed schoolwide at elementary sites.

**GATE Materials/Assessment:** Instruction is more likely to be effective when teachers can draw from a broad repertoire of instructional strategies to address students' multiple learning styles; when they make careful decisions about how to allocate time and resources to engage students in meaningful activities; and when they continually assess student progress and make appropriate instructional adjustments based on the assessment results. The instructional behaviors exhibited by skilled teachers have been linked to positive outcomes for students. Identification of GATE students allows us to train teachers in instructional strategies and provide the appropriate materials necessary to meet the needs of all students.

**New Teacher Supports:** Teacher effectiveness is crucial as California transitions to Common Core State Standards and focuses on building 21st-century skills for all students. Teaching is the factor that matters most in student achievement. (1) Recent studies suggest that teachers have a far greater impact on student achievement than any other single schooling factor. This action supports new teacher mentors at LEA wide to ensure highly qualified instruction and supports for all students, especially those who need additional supports and differentiated instruction.

NGSS Support: Curriculum, or course of study, is the content and plan for instruction. It is made up of the instructional resources, methods, and assessments needed to help students develop critical skills and knowledge. Along with high-quality and effective instruction, curriculum is an essential element that enables students to learn and thrive. This action will provide training and materials to make learning the NGSS standards accessible for all students. This action will be principally directed to our middle school science programs who both have more than 40% low economic status, and English Language learners. In addition to the recently adopted CA CCSSM (1) and the CA CCSS for Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects (2), English Language Development Standards (3), and Next Generation Science Standards (4), California has adopted content standards in history/social science (5), health education (6), visual and performing arts (7), world language (8), and physical education (9). California also has Career Technical Education Model Curriculum Standards as well as Preschool Learning Foundations, which include the latest research on early learning. In all subjects for which there are standards, a curriculum is needed to provide the specific content reflecting those standards as well as the plan for instruction.

Middle School Summer School: PRJUSD will offer middle school summer school in 2019 for unduplicated students who have struggled with academic success, and are performing below their peers. The summer school will use evidence based practices in academic remediation and behavioral success for our students.

TK paraeducators: We will provide 1 paraeducator for each of our Transitional Kindergarten classrooms, this will increase the instructional practices and supports for our unduplicated students. It will additionally provide oversight for behaviors and safety for the students during social development activities. All transitional kindergarten are located at schools with more than 55% low economic status.

### Goal 3 Equity

Ensuring equity in education is a necessary component in narrowing the achievement gap. Teachers and school leaders ensure equity by recognizing, respecting, and attending to the diverse strengths and challenges of the students they serve. High-quality schools are able to differentiate instruction, services, and resource distribution to respond effectively to the diverse needs of their students, with the aim of ensuring that all students are able to learn and thrive.

English Language Intervention, Materials, Coordination and Supports: This action guides the development of curriculum, instruction, assessment, instructional materials, and professional learning to ensure that all California learners benefit optimally and achieve their highest potential. This action is materials and supports directly focused for English Language Learners LEA wide. Data Monitoring – Monitoring student achievement throughout the year will provide information for both the LCAP process, and decisions that teachers and staff make on a day to day basis to improve student performance. The Testing Team for the California English Language Development Test (CELDT) which will be the ELPAC in the 2018-19 school year, and the transition to the new assessment English Language Proficiency Assessment for California (ELPAC) allows the individualized portion of the test to be given without loss of instructional time for the class. In addition, the immediate preliminary test results can assure that our English Learners receive the appropriate level of instruction.

Parent Institute for Quality Education: Parent Engagement - Parent Investment in Quality Education (PIQE) is a recognized program that promotes both parent involvement and engagement. The effectiveness of active parental engagement in schools is well documented. Throughout the nine-week workshop, PIQE's signature program fulfills 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 a post-secondary education. In addition, the Parent Leadership Development Program assisted PRJUSD in starting a parent organization that is supporting parents and providing workshops. The Parent Leadership Development program focuses on developing parents' capacity to engage in their child's school at a deeper level by recognizing that the educational system faces many challenges. They reflect on their own leadership qualities, identify critical school-centered issues impacting education, and learn how to establish a parent leadership team. They acquire tools that will help them conduct effective meetings with the principal and/or school staff. At the end of the sessions, parents will lead a dialogue with the principal, presenting, from the parents' perspective, the most urgent needs affecting students at that school. Parents are then asked to serve as liaisons and role models for other parents. Nineteen parents formed a parent outreach program and have begun leadership by providing workshops on the importance of summer learning. In 2017, the DELAC identified the need to "provide parents with workshops to assist parents in learning about how to better support their children's academics" and "investigate and develop ways to increase communication between parents and schools, parents and teachers, and the community and the schools to create more access to available programs and supports offered at school and in the community."

Middle School Tutoring: PRJUSD will provide tutoring which will be principally directed towards unduplicated students at both middle schools which are both over 40% low economic status. Tutoring will be provided to increase the abilities of our students and close the achievement gap for students.

Counselor at Alternative Education: In order to reduce the ratio for our most at risk students (at a school which is over 55% low economic status) the LCAP will split fund the counselor position for Liberty High School. This will increase the social emotional supports and contacts with students. This action is principally directed towards our unduplicated students in a schoolwide implementation.

Staff Training: Equity, Culture and English Language Supports: This action is LEA wide, but principally directed to serve our unduplicated students. Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

SPED TOSA: In order to support our students with disabilities and train staff with evidence based strategies we will provide two special education teacher of special assignment. These positions will also provide all staff with training in differentiation, universal access and parent training. This action provide greater access for student with disabilities and unduplicated students as it increases teachers' abilities to effectively address the needs of all students.

Basic Needs and Supplies for Foster Youth and Homeless: This action is solely directed for foster youth and homeless students to provide the basic needs and supplies necessary to be successful at school. The action is directly tied to the LCAP state priorities and will be exclusively used LEA wide for foster and homeless.

Busing for tutoring and extracurricular activities: This action is principally directed for unduplicated students at PRHS. It will allow access to tutoring, dual enrollment classes and extracurricular sports and activities after school. Enrichment opportunities through Visual and Performing Arts, GATE/Honors/AP, 1:1 Devices, Elementary Athletics and Extracurricular Activities - Feedback from the community, parents, staff, and students indicates that a well-rounded education includes Visual and Performing Arts (VAPA). There is research that identifies a correlation between VAPA and achievement in other core content areas. In addition, there are career opportunities in the local area for those versed in the arts.

Mental Health Therapist: This action is principally directed for unduplicated students at PRHS, LHS, and Alternative Education School. The goal of this action is provide the social emotional supports for students who are struggling with mental health needs. This is directly related to LCAP state priority in the area of basic needs.

Community Wellness Facility Planning: This action will create the seed money to start the planning of a community wellness center which will be able to serve the basic health needs for our unduplicated students and families. The action would provide LEA wide services that will directly serve the unduplicated population. The goal of this action is to have a community wellness center within the 2020-21 school year.

WiFi Access: This action will provide wifi access to our unduplicated students for the purpose of equity related to access of internet tools and resources. This action is only provided for unduplicated students throughout the LEA.

Mentors/Youth and Action/Girls Circle: Mentorship will provide role models and supports to our unduplicated students throughout the district. The goal of this action is to create a positive culture and connection for students with leaders within the school sites. This action will increase connectivity and a feeling of belonging so that student's basic needs are met and will be successfully behaviorally and academically.

Bilingual Parent Liaison and English Learner Coordinator - The importance of parent engagement is widely researched and identified as a key element for students success. The Bilingual Parent Liaison and English Learner Coordinator serves as an outreach to Spanish speaking families including initial intake and testing, coordinating services, providing translation services for district meetings (including board meetings) and providing help and support with individual families. The DELAC supports the expansion of services for our English learner families. Ensuring that all students learn and thrive is a complex endeavor, one that educators cannot manage in isolation from students' families and communities. Family and community engagement has a positive influence on student achievement and behavior. (1) Research has found that schools with family and community partnerships are more successful in improving students' academic achievement and their college and career readiness compared to schools that do not engage families and community. (2) The positive influence of school practices to engage families is greatest for low-income children; in fact, the disparity between middle- and low-income families' readiness to work effectively with schools contributes to the achievement gap.

This is directed towards English Language Learners and their families throughout the LEA.

Paraeducators/teachers to support EL Newcomers and EL scoring at 1 or 2 on the CELDT-ELPAC - Teachers, parents, and staff indicated that there is a need for specific support for English Learners who are Newcomers (less than 12 month in the United States) or score a 1 or 2 on the California English Language Development Test.. Paraeducator/teacher support EL students by providing intensive instruction on English language vocabulary and in assisting the student to access the core instruction.

GOAL 4: Connectivity/Climate: Physical, environmental, and social aspects of a school have a profound impact on student experiences, attitudes, behaviors, and performance. School culture and climate help determine whether students are motivated to learn and stay in school. In a healthy and positive school culture, all students experience equally supportive learning environments and opportunities that help them learn and thrive.

VAPA/Athletic Staff/Stipends/Materials/Field Trips: Elementary Athletics and Extracurricular Activities - Feedback from the community, parents, staff, and students indicates that a well-rounded education includes Visual and Performing Arts (VAPA). There is research that identifies a correlation between VAPA and achievement in other core content areas. In addition, there are career opportunities in the local area for those versed in the arts. The 2018-19 staffing will increase by 1.0 FTE to increase services at our schools with over 55% low economic status. These services give students, principally directed unduplicated students to give access to music, art, elementary extracurricular activities.

Positive Behavior Intervention and Support (PBIS) is a research-based strategy that improves student performance by providing a positive learning environment and reducing student behavior and discipline problems that interfere with learning and a recognized part of the Multi-tiered System of Supports (MTSS) . Each site has a PBIS team and the expected outcome was that each site would reach the Bronze level status . Six schools applied for Bronze level status and four school applied for Silver level status. The district provided support for PBIS through the Lead Psychologist and by providing each K-5 school with Guidance Specialist who took responsibility for implementation. LCAP funding provided funding for each school site to development and implement their PBIS protocols and interventions. Two actions walks were conducted to provide feedback to schools and to validate results. In addition, intervention specialist were provided through LCAP funds to provide Tier 2 supports for PBIS for identified students. Data regarding the effectiveness of those supports were submitted as part of the PBIS application to receive Bronze and Silver Status. The DELAC recommended that the district "continue to build PBIS as a way to support academic success for students."

Intervention Specialist: Schools provide students with a sense of belonging evidenced by caring and respect; encourage students to grow in competence by offering balanced, challenging tasks; and support students to realize their potential. (4) Schools are growth-oriented, with a clear and consistent focus on student success where individual learning for students and staff is promoted. Intervention specialist will assist unduplicated students with their student success and social emotional connectivity. This is principally directed for unduplicated students at middle schools.

WEB Program: The transition to middle school is a significant event in the life of a young person, and yet very few substantial strategies for support exist in most middle schools. Because the move to middle school can be challenging and frightening, 6th

graders often experience lowered academic achievement and difficult social adjustments. And, because 6th graders are often scared in the new environment of middle school, they can easily become the subject of bullying.

Middle schools don't have to just stand by and allow this rite of passage to happen to their 6th graders. You can with some strategic and intentional actions, put in place a structure where 6th graders get the necessary support to successfully navigate this transition and start their middle school experience on a positive note. These actions will be schoolwide at both middle schools, but principally directed towards unduplicated students.

**Social Learning Emotional Training:** Students bring their social and emotional issues into the classroom, and these issues can cause the students to misbehave and distract them from focusing on their academic work. Teachers usually don't receive training for how to develop their students' Social and Emotional Intelligence. When students develop their Social and Emotional Intelligence, they handle their social and emotional issues more effectively, and students can focus their full attention on their academic work. This will be principally directed towards unduplicated students, but implemented LEA wide.

**Safety Training:** ALICE is the leading training solution that increases an organization's and individual's odds of survival during a violent intruder event. ALICE, which stands for Alert, Lockdown, Inform, Counter, and Evacuate, is a post-Columbine, Virginia Tech, Sandy Hook strategy that goes beyond the conventional lockdown. Safe schools provide orderly, civil conditions for learning. Schools that are safe places to learn provide protection from physical and psychological violence and freedom from bullying and harassment. A growing body of research has identified harassment-related distress as a key factor in poor school attendance and poor student performance. This action directly aligns LCAP state priorities.

**School Safety Improvements: Cameras, radios, Safety Resource Officer:** Based on indicators of student connectedness to the school community, developmental supports, and safety, schools that provide a healthy culture and climate for students demonstrate higher achievement measured by Academic Performance Index (API) scores than schools with lower API scores, taking into account poverty and other characteristics. (1) When students believe they have positive relationships with teachers who set high expectations, students report improved achievement, more school connectedness, better attendance, and an increased sense of safety. (2) Research in California and across the nation has shown that particular aspects of school climate and culture are strongly associated with students' academic, social, and emotional well-being. Schools with positive school climate have been shown to have: Higher rates of healthy behavior in general, and lower rates of such learning barriers as school violence, substance abuse, depression and other social-emotional issues, and delinquency. (3) Stronger student motivation to learn, which is associated with later improvements in grade point average and attendance as well as fewer out-of-school suspensions. These actions directly align to LCAP state priorities.

**Parent Training Social Emotional Learning and Active Shooter:** Two-way communication and trusting relationships between educators and families. Communication with families is more effective when school personnel engage in genuine conversation, getting to know families in the school community. When parents do not respond to communication strategies such as flyers or automated calls, or when parents do not initiate communications with the school, educators should examine the reasons and try new strategies. Regular, positive, respectful, and productive communication is essential to establishing trusting relationships with families. (6) Many schools organize home visits so that staff can get to know families, and parents can meet educators in the parents' own environment. These trainings will be LEA wide by principally directed towards unduplicated students.

VAPA Curriculum and Planning: An effective curriculum will: Be developed or selected by staff from the local district and its schools, including appropriate grade-level teachers. The curriculum that is enacted in schools will reflect consideration of the climate and culture of the local context while maintaining high expectations for all students; Align with the current content standards and the California academic frameworks for public schools in its goals, objectives, and expected outcomes at each grade level. The local district will develop or select curriculum that equips all students with the knowledge, conceptual understanding, and skills necessary to succeed; Reflect a logical progression of skill development by grade spans. This means that at each grade level, all participants have access to the expected knowledge, conceptual understandings, and skills to be mastered at that grade level. Interventions are provided where necessary; and Include multiple opportunities for formative assessments (2), semi-annual or annual summative assessments, and interventions, as needed. These actions will increase access for unduplicated students as the curriculum will be planned with universal design. The focus of these actions will be for our elementary schools which 5/6 are over 40% low economic status.

Employee Recognition and Service: Relationships: Schools are characterized by positive and trusting relationships among students, staff, and parents. These relationships are the key to student's identification with a school community, student motivation, classroom management, and, ultimately, academic performance. (6) High expectations: Schools are staffed by teachers and administrators who communicate high expectations for student success, and who clearly demonstrate their willingness to help students achieve. (7) Positive professional relationships: Schools with effective leaders help create a positive organizational culture and climate by treating all members of the school community with respect—without regard to professional status or position. This action relates to LCAP state Priority 6 School Climate.

Alternative Education Pathway: The school environment, like family and community environments, has powerful influence on a student's ability to learn and thrive. School culture and climate are formed by a range of factors that shape students' perceptions of school and their motivation to learn. These factors include the physical, social, and emotional aspects of the school that support meaningful teaching and learning. These environmental factors affect all school experiences, attitudes, behaviors, and the performance of both students and staff. A healthy and positive school culture means that all students experience supportive learning conditions and opportunities that promote achievement and prepare them to succeed in college, career, and adulthood. Research has shown that schools that "beat the odds," with higher student achievement scores than anticipated, are distinguished by having significantly more positive school climates regardless of student characteristics and resource levels. This school will provide the intensive supports needed for our most at risk students to be successful in college and career skills. The primary focus will be at risk students who will also be students that are in unduplicated categories.

Dean of School Climate: Research reveals that the effect of leadership on student learning is second only to classroom instruction. (1) Strong leadership is crucial to turning around low-performing schools and closing the achievement gap. (2) In a California middle school study, researchers concluded that effective school leaders have the largest impact on schools with the greatest need. (3) According to Linda Darling-Hammond (4), "the number one reason for teachers' decisions about whether to stay in a school is the quality of administrative support—and it is the leader who must develop this." Leadership, defined more broadly, can also generate creative solutions and support system-wide implementation of those solutions. Studies of distributed leadership indicate that many

different leaders play a role in supporting student success. A study of multiple urban elementary schools demonstrated how leadership teams—rather than individual leaders—worked successfully to interpret student learning outcomes and, based on their findings, implement positive changes in instruction across a large district. This leader will focus on culture and climate and directly oversee our EL, foster and homeless resources and programs at PRHS.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,904,486

Percentage to Increase or Improve Services

7.34%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Paso Joint Unified School District has an unduplicated student population of 51.5%. The total amount of Supplemental funds the district is projected to receive is \$3,904,486 . These funds are principally directed towards our unduplicated students and are used in the most effective manner to meeting their academic, social, and emotional needs.

LCAP Goal #1 – School Climate and College, Career and Community Success ( )

The baseline services for counseling and other services for academic, behavior and emotional student support was established in 2015 by the Student Achievement Counseling and Achievement Committee as well as the LCAP staff, student and parent surveys and student focus group. The Committee reviewed various structures and options and made the determination that guidance counselors was required to reduce the student to teacher ratio and provide for access to counselors for college and career planning. In addition, the committee identified the need to meet the social-emotional and behavioral needs of students. In reviewing possible options (contracting with outside agencies, creating resource center on site), the determination was to hire intervention specialists for middle

and high school that will focus on students at greatest risk. This is a successful program that has been used in districts in the Fresno areas (Central, Clovis and Sanger)

Positive Behavior Intervention and Support (PBIS) is a research-based strategy that improves student performance by providing a positive learning environment and reducing student behavior and discipline problems that interfere with learning and a recognized part of the Multi-tiered System of Supports (MTSS) . Each site has a PBIS team and the expected outcome was that each site would reach the Bronze level status . Six schools applied for Bronze level status and four school applied for Silver level status. The district provided support for PBIS through the Lead Psychologist and by providing each K-5 school with Guidance Specialist who took responsibility for implementation. LCAP funding provided funding for each school site to development and implement their PBIS protocols and interventions. Two actions walks were conducted to provide feedback to schools and to validate results. In addition, intervention specialist were provided through LCAP funds to provide Tier 2 supports for PBIS for identified students. Data regarding the effectiveness of those supports were submitted as part of the PBIS application to receive Bronze and Silver Status. The DELAC recommended that the district "continue to build PBIS as a way to support academic success for students."

The AVID program is a highly successful model for preparing underrepresented youth for college admission and attendance. An evaluation of this year's data indicates that 100% of the students participating in the AVID program as seniors were accepted into 4 year universities. The program has expanded into the middle schools. There was a full program in 7th and 8th grade at one middle school, a 7th/8th grade combination class at one middle school and two classes at all grade levels at Paso Robles High School. In 2016, The District English Language Advisory Committee (DELAC) identified the AVID program as being one of the most effective programs. In addition to AVID, the DELAC Committee voiced overwhelming support for parent education programs such as the Parent Institute for Quality Education (PIQE) and other parent education opportunities (i.e. Latino Literacy Project). Parent involvement is correlated with improved student achievement.

The College and Career Center continued to expand its services through a partnership with CALSoap funding and a CTE College and Career Readiness Counselor and additional funding from a CTE Readiness Grant. The Superintendent Student Advisory Council identified the College and Career Center as being essential in helping them to select colleges, prepare college applications and apply for financial aid and scholarships. This service is especially important for students who are first generation college attendees. The LCAP Parent Advisory Groups expressed the need to have additional resources for parents and to have additional staffing for students during the year.

Parent Engagement - Parent Investment in Quality Education (PIQE) is a recognized program that promotes both parent involvement and engagement. The effectiveness of active parental engagement in schools is well documented. Throughout the nine-week workshop, PIQE's signature program fulfills 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 a post-secondary education. In addition, the Parent Leadership Development Program assisted PRJUSD in starting a parent organization that is supporting parents and providing workshops. The Parent Leadership Development program focuses on developing parents' capacity

to engage in their child's school at a deeper level by recognizing that the educational system faces many challenges. They reflect on their own leadership qualities, identify critical school-centered issues impacting education, and learn how to establish a parent leadership team. They acquire tools that will help them conduct effective meetings with the principal and/or school staff. At the end of the sessions, parents will lead a dialogue with the principal, presenting, from the parents' perspective, the most urgent needs affecting students at that school. Parents are then asked to serve as liaisons and role models for other parents. Nineteen parents formed a parent outreach program and have begun leadership by providing workshops on the importance of summer learning. In 2017, the DELAC identified the need to "provide parents with workshops to assist parents in learning about how to better support their children's academics" and "investigate and develop ways to increase communication between parents and schools, parents and teachers, and the community and the schools to create more access to available programs and supports offered at school and in the community."

## LCAP Goal #2 – Student Achievement and Success; Closing the Achievement Gap (\$1,944,000)

Early Childhood Education Initiatives - The achievement gap starts prior to students entering school. Students from Low Income families enter school with a language and literacy gap. The early admission for Transitional Kindergarten support students who turn 5 after December 2nd, but before January 31st. It was determined that Transitional Kindergarten would be most productive if students received a full year of service and thus student have the opportunity to start in August under the early admit program. In 2016-17, a district preschool program was implemented at two school sites to meet the needs of students who are age 3 - 4 providing a full range of services to prepare students for successful entry into the district.

All day kindergarten provides an additional 2.5 hours of classroom instruction daily for our neediest students in kindergarten. The data from district benchmarks and iRead and STMath indicate that this service was successful in closing the achievement gap in ELA and mathematics and in the overall success of the students. Reading in the primary grades is identified as a key indicator of school success. Students who read on grade level by third grade are more likely to have overall success in school and to graduate high school. District wide implementation of all-day kindergarten began in 2015-16 and data indicates that this has led to improved student achievement and the ability to do more effective interventions

Extended School Day and School Year - Parents and teachers from all advisory groups indicated that support for students beyond the school day was needed. This includes both tutoring for students during the year and extending the year through intersession and summer school. This is especially true for Low Income students and English Learners who may not have the resources or help to master grade level content. In addition, research has demonstrated that while school closes the achievement gap during the school year, the gap widens during the summer when Low Income students do not have summer enrichment or reading programs (Outliers by Malcolm Gladwell). Extending the library hours allows each site library to open before and after school and allows parents and students access to support literacy development. The DELAC in a written response to the 2017-20 LCAP draft recommended expanding "after school opportunities for students, especially programs such as ASES which has an academic enrichment focus."

Support for students not mastering grade level core content in English Language Arts (ELA), English Language Development (ELD) and mathematics – Teachers, parents, and staff indicated that there is a need for intensive support during the school day for students who are reading two or more years below grade level; students who have not mastering grade level mathematics concepts; and English Learners who are Newcomers (less than 12 month in the United States) or score a 1 or 2 on the California English Language Development Test (CELDT). These students will receive instruction in addition to the core (System 44 , Read 180) or an individualized diagnostic and support program (mathematics) and additional teacher support in English language development. Each program selected is research-based and/or part of the district adopted instructional program. Through LCAP, baseline support staff will be provided to each school to provide these research based programs. Additional staffing is provided to schools with the highest levels of low income students all of which are above 40% free and reduced lunch (Bauer-Speck, Virginia Petersen, and Winifred Pifer)

### LCAP Goal #3 – Implementation of the Common Core, Professional Development and Data Monitoring (\$415,000)

Professional Development for New Initiatives – High quality professional development aligned to the needs of the students and job requirements of staff are an essential component for improving student achievement. Professional development for each of the initiatives is required. Research also indicates that coaching is essential for effective implementation of new programs and strategies. Instructional coaches support teachers in implementing the new California standards and district identified research based instructional strategies (DII). These positions focus on assuring that a high quality English Language Development (ELD) program is in place, teachers are meeting the needs of advanced learners and that staff is effectively using formative and summative data to make instructional decisions and monitor the effectiveness of identified strategies and tactics for improving student achievement.

Data Monitoring – Monitoring student achievement throughout the year will provide information for both the LCAP process, and decisions that teachers and staff make on a day to day basis to improve student performance. The Testing Team for the California English Language Development Test (CELDT) and the transition to the new assessment English Language Proficiency Assessment for California (ELPAC) allows the individualized portion of the test to be given without loss of instructional time for the class. In addition, the immediate preliminary test results can assure that our English Learners receive the appropriate level of instruction.

LCAP Goal #4 - Enrichment opportunities through Visual and Performing Arts, GATE/Honors/AP, 1:1 Devices, Elementary Athletics and Extra Curricular Activities - Feedback from the community, parents, staff, and students indicates that a well-rounded education includes Visual and Performing Arts (VAPA). There is research that identifies a correlation between VAPA and achievement in other core content areas. In addition, there are career opportunities in the local area for those versed in the arts. College and career readiness is enhanced with a strong Honors and AP program at the secondary level which allows students the opportunity to complete college level credit in high school which not only helps students be competitive in college applications, but shortens the duration they would otherwise spend in post-secondary institutes. At the K-8 level, all surveys indicate the need to provide services for our advanced learners in the elementary and middle school which provides a connection to school and meets the students' need for a challenging learning environment.

The following are services designed for unduplicated pupils that are increased or improved as compared to the services provided to all pupil in the LCAP year

AVID program support at two middle schools and the comprehensive high school - The AVID program is a highly successful model for preparing underrepresented youth for college admission and attendance. An evaluation of this year's data indicates that 100% of the students participating in the AVID program as seniors were accepted into 4 year universities. Students receive one period a day with a teacher to learn College Readiness skills, monitor academic progress, participate in tutorials, and attend college fields. Family/parent nights explain the college preparation process to parents and guardians.

Parent Institute for Quality Education (PIQE) and additional parent education opportunities for literacy, mathematics and college and career readiness - The DELAC Committee voiced overwhelming support for parent education program such as the Parent Institute for Quality Education (PIQE) and other parent education opportunities (i.e. Latino Literacy Project). Parent involvement is correlated with improved student achievement. The program is currently provided in Spanish and provides outreach to the parents of our EL students and provides information on how to support students for college and career readiness.

All-Day Kindergarten with a 6 hour para educator - For two years, a pilot was conducted for an all-day kindergarten with the addition of a six-hour para educator. One school began with all-day kindergarten in the 2013-14 school year and an additional school in 2014-15. The data from district benchmarks indicate that this program was successful in closing the achievement gap in ELA and mathematics. The first grade benchmarks from students who participated in the all-day kindergarten in 2013-14 indicate that students maintained their performance through first grade. The pilots were conducted at two schools with the highest percentage of Low Income students and has proven to close the achievement gap at the earliest opportunity. All day kindergarten will provide an additional 2.5 hours of classroom instruction daily for our neediest students in kindergarten with an adult to student ratio of 13 to 1 for 6 hours.

Para educators/teachers to support EL Newcomers and EL scoring at 1 or 2 on the CELDT - Teachers, parents, and staff indicated that there is a need for specific support for English Learners who are Newcomers (less than 12 month in the United States) or score a 1 or 2 on the California English Language Development Test (CELDT). Para educator/teacher support EL students by providing intensive instruction on English language vocabulary and in assisting the student to access the core instruction.

Core/Enrichment Summer School, K-8 - Research has demonstrated that while schools close the achievement gap during the school year, the gap widens during the summer when Low Income students do not have summer enrichment or reading programs. The Core/Enrichment Summer School will be free to Low Income, English Learner or Foster Youth, but will be fee-based for all other students. This summer school program provides a total of 76 additional hours of instruction for students during the summer as well as access to the school library and, in conjunction with the Food Bank, meals for the students and their family.

CELDT/ELPAC District Testing Team - The Testing Team for the California English Language Development Test (CELDT) and English Language Proficiency Assessment for California allows the individualized portion of the test to be given without loss of instructional time for the class. In addition, the immediate preliminary test results can assure that our English Learners receive the

appropriate level of instruction.

Bilingual Parent Liaison and English Learner Coordinator - The importance of parent engagement is widely researched and identified as a key element for students success. The Bilingual Parent Liaison and English Learner Coordinator serves as an outreach to Spanish speaking families including initial intake and testing, coordinating services, providing translation services for district meetings (including board meetings) and providing help and support with individual families. The DELAC supports the expansion of services for our English learner families.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*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 Education Code (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.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,931,621.00	4,639,830.00	3,830,701.00	5,922,449.00	5,924,242.00	15,677,392.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	185,000.00	20,000.00	205,000.00
California Career Pathways Trust	0.00	126,000.00	112,000.00	114,500.00	0.00	226,500.00
Lottery	112,000.00	0.00	74,000.00	0.00	0.00	74,000.00
Other	74,000.00	140,000.00	20,000.00	0.00	0.00	20,000.00
Supplemental	175,000.00	3,884,830.00	3,624,701.00	5,622,949.00	5,904,242.00	15,151,892.00
Supplemental and Concentration	4,070,121.00	40,000.00	0.00	0.00	0.00	0.00
Title I	0.00	199,000.00	0.00	0.00	0.00	0.00
Title II	250,500.00	250,000.00	0.00	0.00	0.00	0.00
	250,000.00					

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	4,931,621.00	4,639,830.00	3,830,701.00	5,922,449.00	5,924,242.00	15,677,392.00
	2,991,488.00	1,372,000.00	3,252,701.00	10,000.00	10,000.00	3,272,701.00
1000-1999: Certificated Personnel Salaries	1,396,133.00	1,964,000.00	215,000.00	2,397,315.00	2,509,851.00	5,122,166.00
2000-2999: Classified Personnel Salaries	466,000.00	1,094,830.00	311,000.00	1,609,984.00	1,624,241.00	3,545,225.00
3000-3999: Employee Benefits	0.00	0.00	0.00	770,334.00	770,334.00	1,540,668.00
4000-4999: Books And Supplies	17,000.00	124,000.00	22,000.00	250,400.00	250,400.00	522,800.00
5000-5999: Services And Other Operating Expenditures	5,000.00	29,000.00	30,000.00	548,516.00	588,516.00	1,167,032.00
5800: Professional/Consulting Services And Operating Expenditures	56,000.00	56,000.00	0.00	165,900.00	165,900.00	331,800.00
6000-6999: Capital Outlay	0.00	0.00	0.00	170,000.00	5,000.00	175,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,931,621.00	4,639,830.00	3,830,701.00	5,922,449.00	5,924,242.00	15,677,392.00
		0.00	0.00	0.00	0.00	0.00	0.00
	California Career Pathways Trust	0.00	0.00	112,000.00	0.00	0.00	112,000.00
	Lottery	74,000.00	0.00	50,000.00	0.00	0.00	50,000.00
	Other	0.00	0.00	20,000.00	0.00	0.00	20,000.00
	Supplemental	2,917,488.00	1,372,000.00	3,070,701.00	10,000.00	10,000.00	3,090,701.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	121,000.00	0.00	114,500.00	0.00	114,500.00
1000-1999: Certificated Personnel Salaries	Other	112,000.00	140,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	170,000.00	1,254,000.00	215,000.00	2,282,815.00	2,509,851.00	5,007,666.00
1000-1999: Certificated Personnel Salaries	Title I	613,633.00	199,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	250,500.00	250,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	250,000.00	1,094,830.00	311,000.00	1,609,984.00	1,624,241.00	3,545,225.00
3000-3999: Employee Benefits	Supplemental	466,000.00	0.00	0.00	770,334.00	770,334.00	1,540,668.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
4000-4999: Books And Supplies	Supplemental	0.00	84,000.00	22,000.00	235,400.00	235,400.00	492,800.00
4000-4999: Books And Supplies	Supplemental and Concentration	17,000.00	40,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	24,000.00	0.00	0.00	24,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	24,000.00	6,000.00	548,516.00	588,516.00	1,143,032.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	5,000.00	56,000.00	0.00	165,900.00	165,900.00	331,800.00
6000-6999: Capital Outlay	Base	0.00	0.00	0.00	170,000.00	5,000.00	175,000.00
		56,000.00					

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,053,733.00	946,830.00	752,733.00	685,528.00	781,500.00	2,219,761.00
<b>Goal 2</b>	1,737,257.00	1,822,000.00	1,564,257.00	2,192,377.00	2,209,113.00	5,965,747.00
<b>Goal 3</b>	1,012,400.00	971,000.00	409,000.00	988,474.00	1,038,474.00	2,435,948.00
<b>Goal 4</b>	1,128,231.00	900,000.00	1,104,711.00	2,056,070.00	1,895,155.00	5,055,936.00

\* Totals based on expenditure amounts in goal and annual update sections.