

Mid-year Implementation and Expenditures of 2021-22 LCAP

LCAP Goal and Action	Description	Funding Allotment	Spent/Encumbered	Contributing Actions (Actions funded through supplemental and concentration grant funds)	Implementation Notes
Goal 1 - All students and families will be connected to school and engaged in learning					
Action 1	Additional Support for MTSS	\$323,000	\$119,350	No	MTSS TOSA was not filled, one psychologist position remains unfilled
Action 2	Trauma Informed Practice and SEL Professional Development	\$35,000	\$7,000	No	Professional development completed in house.
Action 3	Social Emotional Support	\$1,107,685	\$517,406	Yes	\$522,685 increase in concentration and supplemental grant funding from original allocation. Mid-year addition of 2 elementary counselors, 1 mental health therapist and the development of a Wellness Center at PRHS
Action 4	Behavioral Support Team	\$273,500	\$251,969	No	Title I Funds which also includes title I elementary counselor
Action 5	Staff Training and Coaching on the Needs of Unduplicated Students (support for new teachers)	\$85,000	\$71,215	Yes	
Action 6	Family Advocates including Migrant Family Outreach and Support	\$680,000	\$453,181	Yes	\$25,000 added to provide additional translation services. Family advocates were hired mid-year
Action 7	Transportation for Low Income, Homeless/Foster Youth (beyond base services)	\$20,000	0	Yes	Transportation provided through homeless grant
Action 8	Kinder Camp for all Six Elementary Sites	\$60,000	\$12,000	No	Modified smaller Kinder Camp for year 1
Action 9	Extension of School Supports Beyond the School Day	\$181,468	\$27,714	Yes	\$41,468 increase in concentration and supplemental grant funding from original allocation
Action 10	Technology Support for Students and Families	\$70,000	\$50,000	No	Staff hired mid-year
Action 11	Support for Foster and Homeless Youth	\$281,000	This was not a separate allocation but was included within the AB86 spending plan	No	This was not a separate allocation but was included within the AB86 spending plan
Action 12	Behavior Paraeducators	\$354,000	\$435,000	No	

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Goal 2 - All students will be college and career ready					
Action 1	Expanded Summer School Program	\$750,000	\$450,000	No	\$450,000 allocated for 2021 summer school programs. Remaining Funds for summer school 2022
Action 2	Expand CTE Program Offerings	\$240,560	\$184,575	No	
Action 3	Continue Partnership with Cuesta Community college to provide dual Enrollment Options	\$100,000	\$98,057	No	
Action 4	Expand Counseling Services for Unduplicated Students in Grades 6-12 Focused on College and Career Readiness, Meeting Graduation Requirements and Social Emotional Needs	\$700,000	\$580,000	Yes	\$120,000 increase in concentration and supplemental grant funding from original allocation. Mid-year addition of one high school counselor
Action 5	Teacher on Special Assignment (TOSA) for Teacher Induction Program and to Support Teachers who are in the Credential Process	\$95,000	\$121,935	No	
Action 6	Support for Teachers in the Credential Process	\$35,000	\$5,579	No	Additional expenses captured under Goal 1 Action 5
Action 7	AVID and AVID Excel Programs	\$70,000	\$28,108	Yes	
Action 8	Algebra I Support	\$150,000	\$159,525	Yes	
Action 9	ELA Support Classes	\$240,000	\$273,741	Yes	
Action 10	Intervention Teacher for Credit Recovery	\$75,000	\$110,000	No	Purchased prep period of experienced teachers
Action 11	Online Tutoring Services	\$221,000	\$221,375	No	
Goal 3 - All English learners will make progress each year toward reclassification					
Action 1	Elementary ELD teachers (including newcomer programs)	\$650,000	\$573,763	Yes	No elementary newcomer program was established hired due to lack of sufficient enrollment.
Action 2	Middle School and High School ELD Strategic and Newcomer Sections	\$490,000	\$336,720	Yes	

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Action 3	ELD TEACHER on Special Assignment (TOSA) and ELD Coordinator	\$206,000	\$71,728	Yes	No applicants for TOSA position. ELD Coordinator hired after the beginning of the year. Included a portion of clerical position to support ELD Coordinator
Action 4	Supplemental Instructional Materials for Newcomer Students	\$50,000	\$24,767	Yes	
Action 5	Bilingual Paraeducators	\$235,000	\$82,776	Yes	Open Positions - unable to fill all positions
Action 6	Parent Education for Spanish Speaking Families	\$20,000	\$20,000	Yes	
Action 7	ELPAC Testing Support	\$30,000	\$5,848	Yes	ELPAC State testing is currently taking place
Action 8	AVID Excel Implementation	\$15,000	\$12,000	No	
Goal 4 - All students will read at grade level by the end of third grade					
Action 1	K-5 Literacy Coaches	\$450,000	\$700,315	No	Final allocation in ESSER III Plan was \$750,000 based on hiring experienced teachers
Action 2	K-3 Professional Development for Teachers and Paraeducators on Core and Intervention Materials	\$150,000	\$288,681.91	No	LTRS training for two years 2021-22 and 2022-23. Added additional cohort for Dual Immersion. (\$150,000 per year)
Action 3	Intervention Teachers and Paraeducators	\$1,275,000	\$1,110,962	Yes	
Action 4	After School Reading Support	\$105,000	\$102,561	Yes	
Action 5	Strategic Support Curriculum and Assessment	\$200,000	\$120,491	Yes	
Action 6	K-3 Professional Development for Teachers and Paraeducators on the Needs of Unduplicated Students and Reading	\$50,000	\$0	Yes	Professional development incorporated into goal 2
Action 7	Early Literacy and School Readiness Outreach	\$80,000	\$41,038	Yes	
Goal 5 - All students will be ready for Algebra I by the end of 8th grade					
Action 1	K-5 Mathematics Intervention Teachers	\$450,000	\$498,000	No	\$750,000 budgeted into ESSER III plan. Four teachers were hired at beginning of the year and an additional .5 hired mid year. One vacancy exits

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Action 2	Professional Development and Curriculum Development focused on Core Instructional Practices	\$25,000	\$1,250	No	Substitute shortages have limited grade release day. Spring conferences are currently available
Action 3	Professional Development and Coaching Focused on the Needs of Unduplicated Students	\$85,000	\$78,056	Yes	
Action 4	Strategic Mathematics Support Classes	\$120,000	\$144,862	Yes	