

**2017-20 Local Control Accountability Plan
Goals with Actions/Services and Expenditures**

Paso Robles Joint USD	LCAP Total Allocation	Other Funding Sources and LCAP Notes	State Priority	Success Indicators
Goal 1: Paso Robles Joint Unified School District students will be college, career and community ready when they graduate.				
Actions/Services	Budgeted LCAP Expenditures 2017-18	Other Funding Sources and LCAP notes	State Priority	Success Indicators
Provide two Tier 1 and one Tier 2 Intervention Specialists for K-5 schools	\$208,000		4,5,6	LCAP Student/Parent Surveys, attendance rate, state suspension rate
Provide one Tier 1 and one Tier 2 Intervention Specialists for PRHS and one Tier 2 Intervention Specialist each for LMS and FMS.	\$258,000		4,5,6	LCAP Student/Parent Surveys, attendance rate, state suspension rate
Provide two academic and crisis counselors (1 to BS and 1 to VP)		\$125,000 (Title I)	4,5	
Provide additional 1.0 FTE counselor to middle schools to maintain 500:1 ratio	\$98,000		3,4,5	LCAP Student/Parent Surveys, completion of 10 year plan, attendance rate, state suspension rate
Add two additional counselors at PRHS to support academic and college and career counseling	\$113,733	\$112,000 (CTE)	3,4,5,7	State CC I, attendance, state suspension rate, graduation rate
Provide College & Career Center at PRHS	\$2,000		4,5	Graduation rate, student participation data
AVID program support (site AVID fees, staff training, college field trips and AVID tutors)	\$56,000		4,5,7	Student enrollment, college application, college acceptance rates
Grade 6-8 college, career and CTE interest inventories, career events and transportation to post-secondary exploratory events	\$0	\$5,000 (CCR)	4,5	Completion of 10 year plan
Provide parent education opportunities for literacy, mathematics, and college, career and community readiness	\$35,000		3,4	Parent involvement, LCAP Parent Surveys
School site support for PBIS implementation, year 2 (\$5,000 per site)	\$41,000		5,6	PBIS Action Walks, attendance rates, state suspension rate

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Total expenditure for Goal 1	\$811,733			
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Goal 2: PRJUSD will increase student success and achievement and close the achievement gap of pupil subgroups in core content areas				
Actions/Services	Budgeted LCAP Expenditures 2017-18	Other Funding Sources and LCAP Notes	State Priority	Success Indicators
All-day kindergarten @ all elementary sites. 6 hour paraeducators for each kindergarten classroom	\$535,000		4,7	PMAP, iRead, STMath levels
TK for early admission students (students who will be 5 between Dec 2nd and January 10th will be allowed to enroll August 20th and thus receive a full year of TK prior to K enrollment)		Cost Recovery	4	PMAP, iRead, STMath levels upon entering kindergarten
Support for primary classes and differentiated instruction through paraeducators	\$178,000		4	PMAP, iRead, STMath levels
Support for 6-8 newcomer students (.8 FTE), 9-12 newcomer (.2 FTE), and 2 bilingual paraeducator	\$110,000		4	State English learner progress indicator, CELDT
Strategic support of grades K-5 mathematics through ST Math		\$24,000	4	PMAP, MAP, STMath levels, state math academic indicator
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)	\$350,000		4	State academic indicator, state English learner progress indicator, CELDT
Certificated support for strategic ELA and mathematics for grades 6-8 (1.6 FTE)	\$107,000		4	State academic indicator, MAP
Certificated support for strategic courses for Algebra I support in grade 9 (.8FTE)	\$90,000		4,7	MAP, algebra passage rate, state graduation rate
Expand library services hours to before and after school by increasing all library media techs to 8 hours (.25 FTE at 10 sites)	\$106,000		4,5	Student participation, student surveys
Grade 6-8 provide before and after school tutoring and grades 9-12 provide after school support with designated tutoring center	\$32,000		4,5	Student participation, student surveys
PreK-5 Core/Enrichment Summer School, and before/after school tutoring	\$56,555		4,5	PMAP or MAP
Grade 9-12 Summer School	\$55,702		4,7	Graduation rate, student participation data
CELDT/ELPAC Testing Team	\$25,000		4	PMAP, iRead, STMath levels

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Parent liaison to support the English learner students and their families	\$40,000			Parent participation, ELAC/DELAC
English Language Coordinator to support English learner students and their families (.25 FTE LCAP + .75 FTE Title II & Title III)	\$28,000	\$84,000	3,4	State English learner progress indicator, ELAC/DELAC Surveys
Total expenditure for Goal 2	\$1,713,257			

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Goal 3: All PRJUSD students will have access to core curriculum taught by highly qualified teachers that is aligned to the California Standards				
Actions/Services	Budgeted LCAP Expenditures 2017-18	Other Funding Source and LCAP Notes	State Priority	Success Indicators
Professional development for core curriculum and LCAP services including K-5 grade level collaboration	\$68,763	Additional \$75,000 included within LCAP programs	2,4	Teacher participation and Staff LCAP Survey
K-5 Instructional coaches to support classroom teachers in implementing new instructional strategies and programs	\$333,137		2,4	Student achievement data, Staff LCAP Survey
Title I K-5 STEM Coach		\$125,000 (Title I)	2,4	LEA Plan Needs Assessment
ELD/ELA Coach (1FTE) and Mathematics Coach (1FTE)		\$250,000 (Title II and III)	2,4	Teachers receiving clear credential (TIP), retention of new teachers (STIP, PIP) and satisfactor evaluations (PAR)
Teacher Induction Program (TIP), intern (PIP), pre-credential (STIP) and PAR mentoring and support		\$170,000 (Educator Effectiveness Fund), year 3	1,4	Teachers receiving clear credential, retention of new teachers and satisfactory evaluations (PAR)
New textbook adoption in alignment with state instructional materials adoption (9-12 ELA) (7 year payment plan @ \$50,000 per year)	\$50,000		1,2	William Act Compliance
6-12 NGSS Science TOSA (.2 FTE)		\$22,000 (Title II)	2,4	Local priority, 2-implementation of state standards in science
NGSS Implimentation grade 6-12, (materials and training)	\$15,000		2,4	Local priority, 2-implementation of state standards in science
Total Expenditure for Goal 3	\$466,900			

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Goal 4: Provide access to enrichment and acceleration including 1:1 devices and technological innovations, 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				
Actions/Services	Budgeted LCAP Expenditures 2017-18	Other Funding Sources and LCAP Notes	State Priority	Success Indicators
GATE Honors/AP Teacher on Special Assignment and GATE/Honors/AP support. Support (GATE testing, professional development, classroom materials, parent education, GATE events)	\$156,620		4,7	Student participation data, state academic indicator, state college/career indicator
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	\$460,000		4,5,7	Student participation data; student, parent and teacher surveys
Elementary and middle school athletics (stipends and benefits, aquatics unit, and supplies)	\$195,091		4,5,6	Student participation data; student, parent and teacher surveys
Technology implementation - 1:1 Device Initiative (devices, technology upgrades and training)	\$258,700		4,5,7	Bright Bytes Evaluation Data, student access data, student, parent and teacher surveys
2 5.5 hour technology paraeducators to support 1:1 Device Initiative	\$57,820		4,5,7	Bright Bytes Evaluation Data, student access data, student, parent and teacher surveys
Total expenditure for Goal 4	\$1,128,231			
Grand Total	\$4,120,121			