

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Grove Unified School District

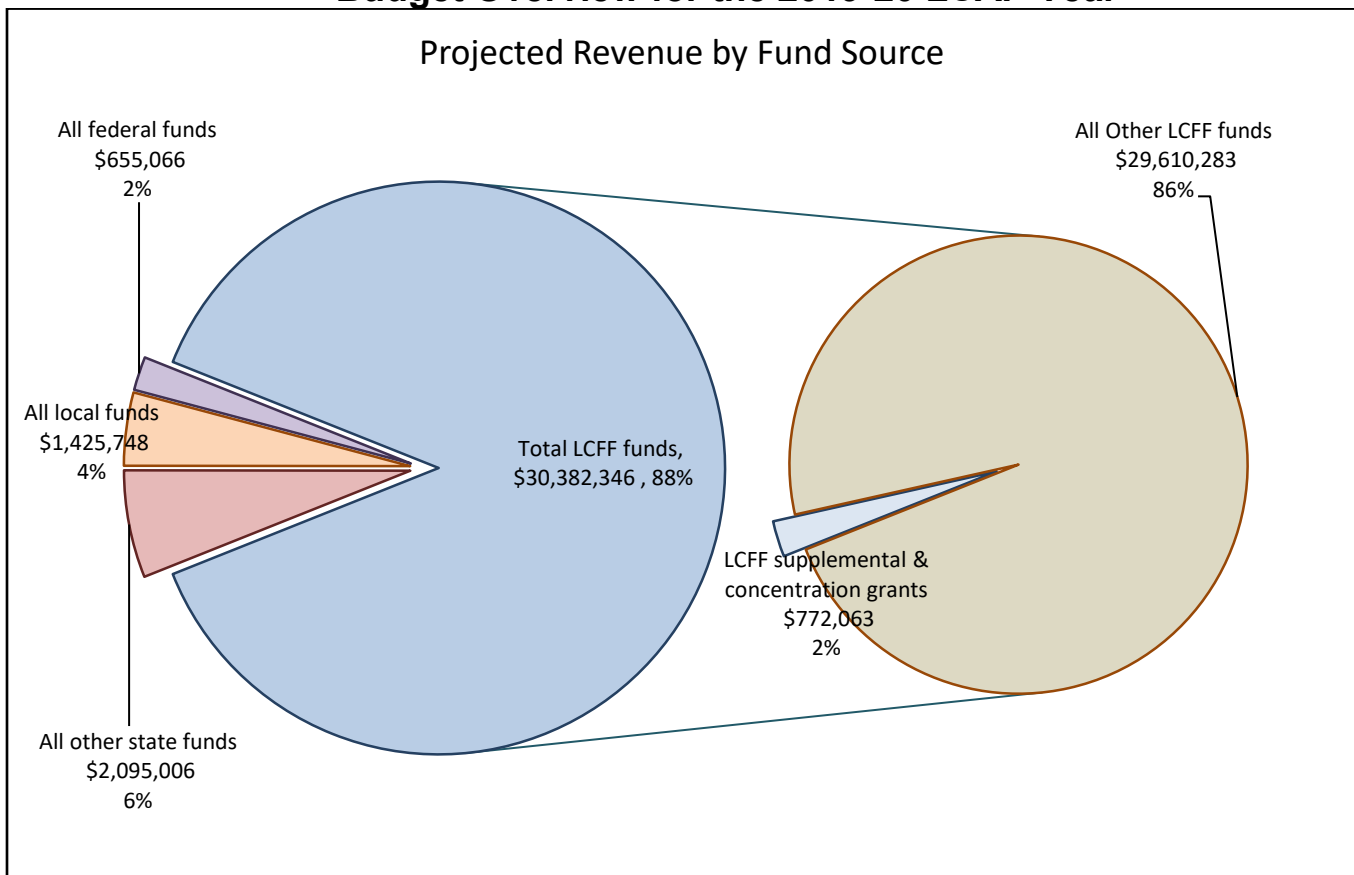
CDS Code: 27661340000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Ana Silva, Director of Curriculum & Special Projects

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

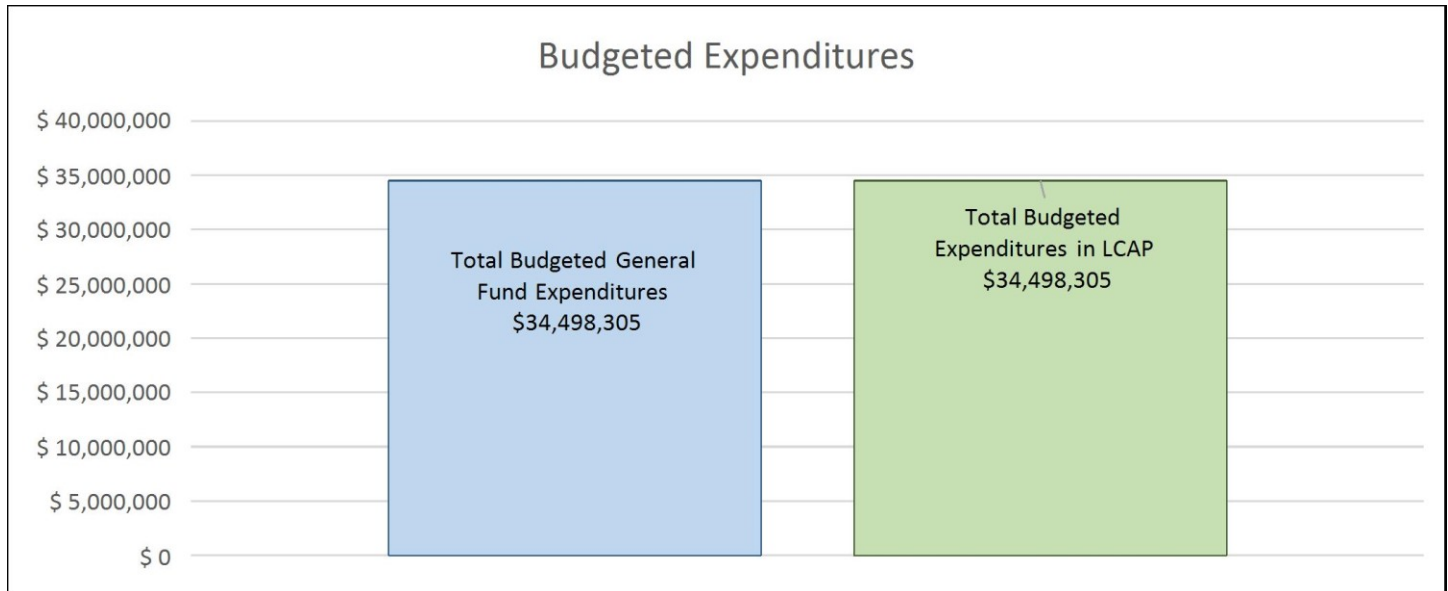


This chart shows the total general purpose revenue Pacific Grove Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pacific Grove Unified School District is \$34,558,166, of which \$30,382,346 is Local Control Funding Formula (LCFF), \$2,095,006 is other state funds, \$1,425,748 is local funds, and \$655,066 is federal funds. Of the \$30,382,346 in LCFF Funds, \$772,063 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Pacific Grove Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacific Grove Unified School District plans to spend \$34,498,305 for the 2019-20 school year. Of that amount, \$34,498,305 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

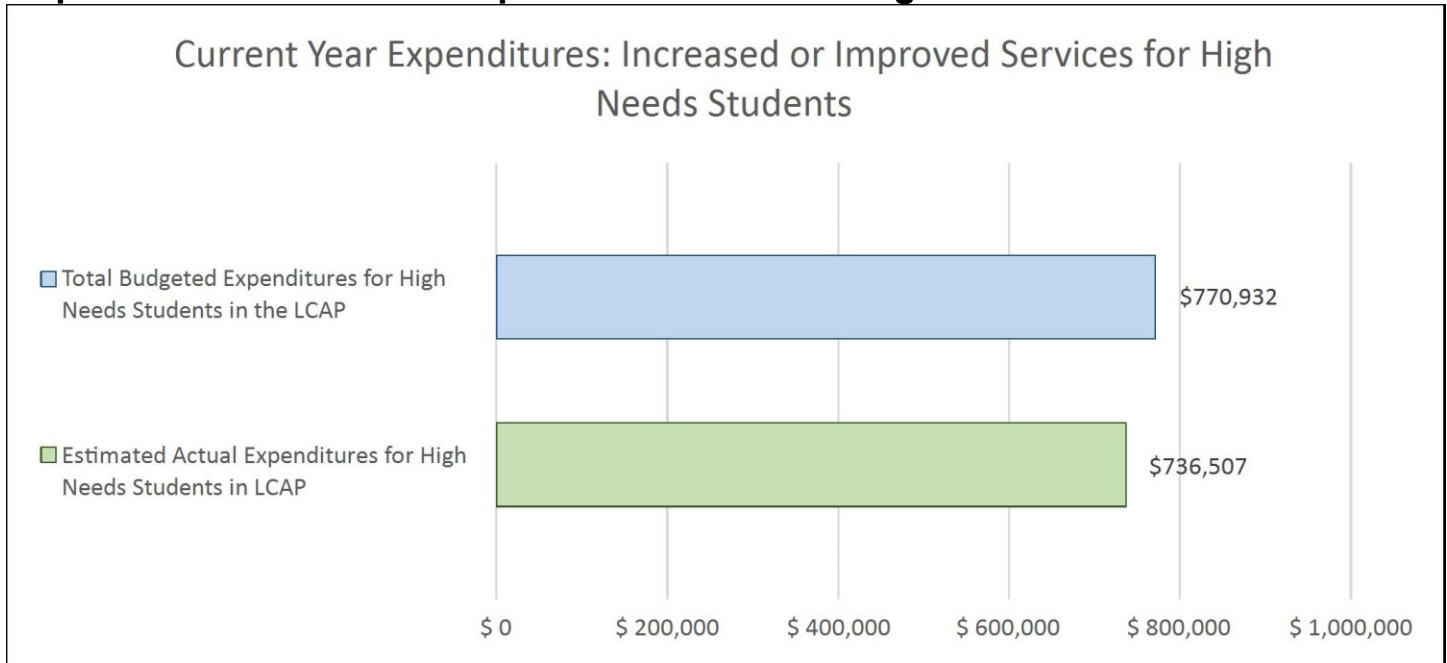
In 2019-20, Pacific Grove Unified School District is projecting it will receive \$772,063 based on the enrollment of foster youth, English learner, and low-income students. Pacific Grove Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Pacific Grove Unified School District plans to spend \$793,384 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Intervention programs at the elementary level to address both English Language Arts and Math with certificated staff and instructional aids. At the secondary level there are sections allocated to provide support for students in English Language Arts and Math, provide academic, social, emotional counseling, AVID (Advancement Via Individual Determination) a college readiness program designed to provide students with skills to be successful in college. For more information, please see the LCAP Improved and Increased Services for Unduplicated Students.

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Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Pacific Grove Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Grove Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Pacific Grove Unified School District's LCAP budgeted \$770,932 for planned actions to increase or improve services for high needs students. Pacific Grove Unified School District estimates that it will actually spend \$736,507 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-34,425 had the following impact on Pacific Grove Unified School District's ability to increase or improve services for high needs students: The decrease in expenditures did not impact the actions and services planned to increase and improve services for high needs students in 2018-2019. All intended actions were accomplished with success.