

LCFF Budget Overview for Parents

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

CDS Code: 27661340000000

School Year: 2022-23

LEA contact information:

Ana Silva

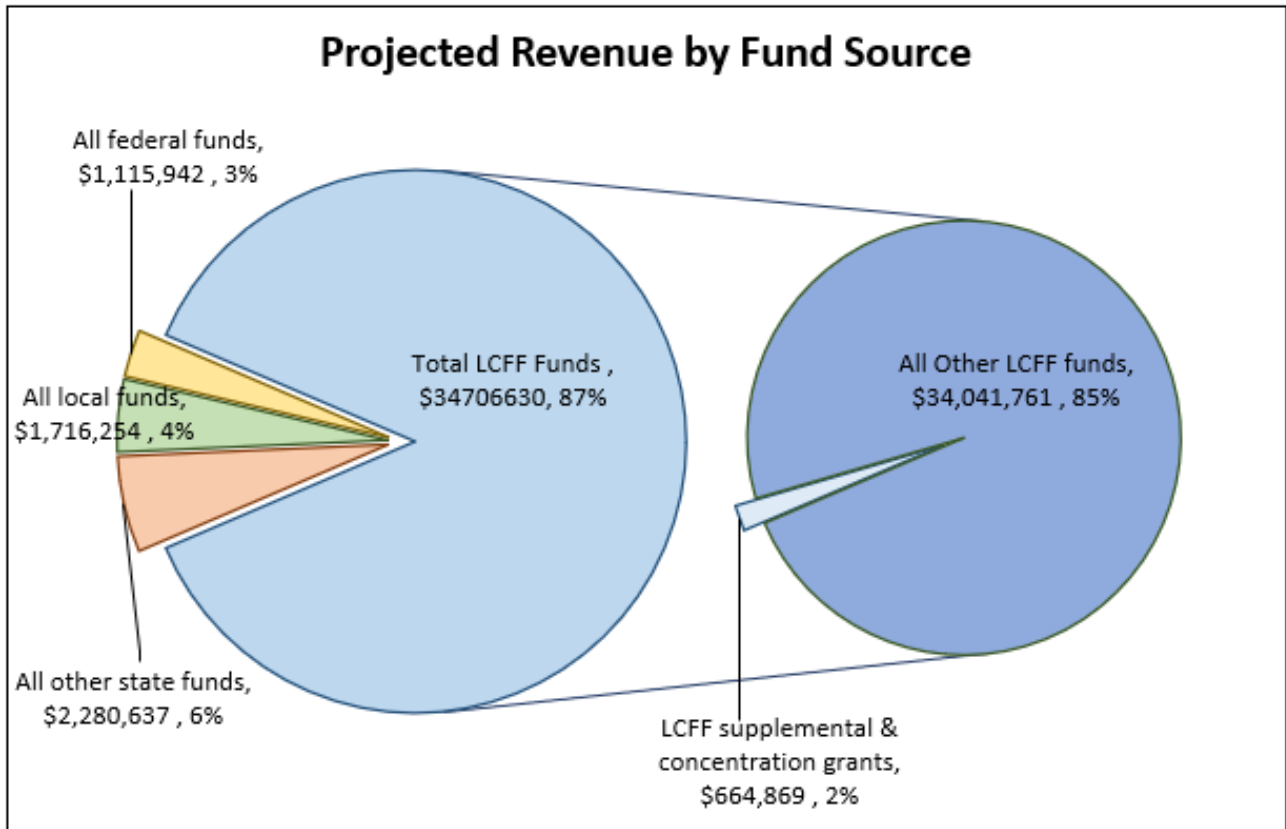
Director of Curriculum & Special Projects

asilva@pgusd.org

831 646-6526

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 2022-23 School Year

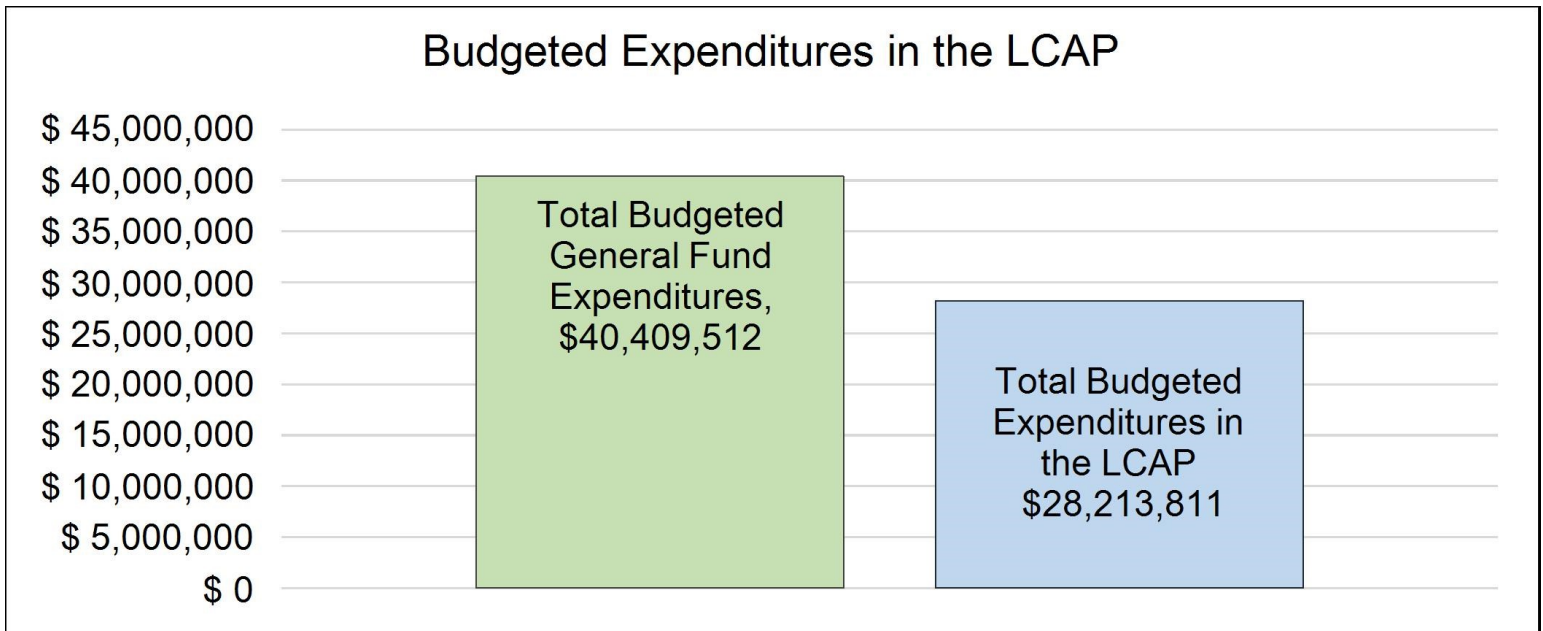


This chart shows the total general purpose revenue Pacific Grove Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pacific Grove Unified School District is \$39,819,463.00, of which \$34,706,630.00 is Local Control Funding Formula (LCFF), \$2,280,637.00 is other state funds, \$1,716,254.00 is local funds, and \$1,115,942.00 is federal funds. Of the \$34,706,630.00 in LCFF Funds, \$664,869.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Pacific Grove Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacific Grove Unified School District plans to spend \$40,409,512 for the 2022-23 school year. Of that amount, \$28,213,811 is tied to actions/services in the LCAP and \$12,195,701 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

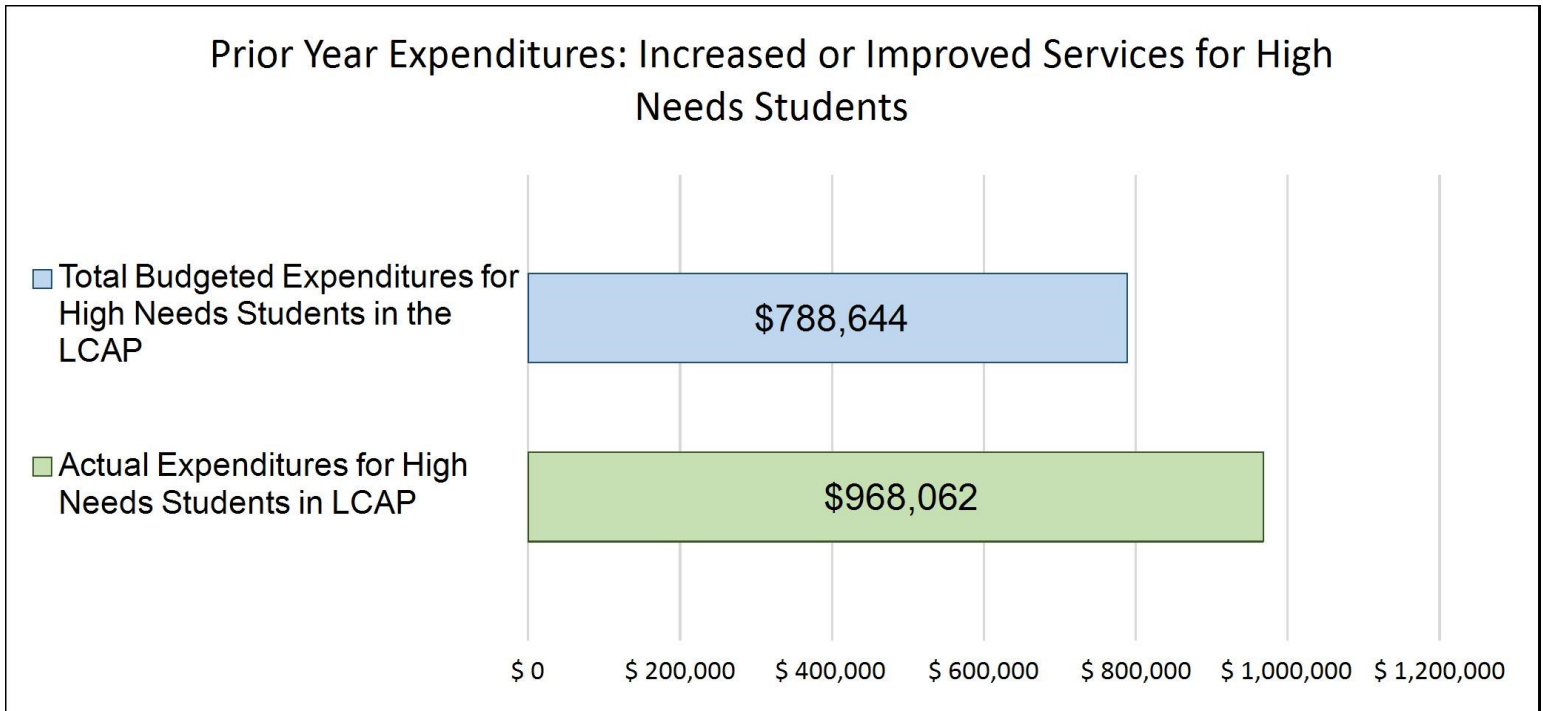
The \$12,195,701 will be used to pay for employee benefits (3000 object code), Services (5000 object code), other outgo expenditure (7000 object code)

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pacific Grove Unified School District is projecting it will receive \$664,869.00 based on the enrollment of foster youth, English learner, and low-income students. Pacific Grove Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Grove Unified School District plans to spend \$1,210,901.02 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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.

The text description of the above chart is as follows: In 2021-22, Pacific Grove Unified School District's LCAP budgeted \$788,644.00 for planned actions to increase or improve services for high needs students. Pacific Grove Unified School District actually spent \$968,062.33 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Grove Unified School District	Ana Silva Director of Curriculum and Special Projects	asilva@pgusd.org 8316466526

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Pacific Grove Unified School District received the following grants: Expanded Learning Opportunities Grant (\$1,302,510), ESSER III Plan (\$1,253,054) details on Educational Partner input can be found in the plans on the district website at <https://www.pgusd.org/Departments/Curriculum/Accountability-ESSER--LCAP--LEAP/index.html>

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Pacific Grove Unified School District does not receive the additional concentration grant or the concentration add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Pacific Grove Unified School District engaged its educational partners on the use of one-time federal funds to support both recovery from the COVID-19 pandemic and the impacts of distance learning on pupils by hosting town hall meetings for all grade spans (Elementary, Middle, & High School), site-specific teacher and parent meetings, gathering feedback from parents, students, and teachers via surveys, as well as input from each School Site Council and, English Language Advisory Committees. Also at every board meeting, the Superintendent discussed the process and progress of all aspects of the district's Covid Safety Plan where the public had the opportunity to provide input. Teachers, administrators, classified staff and parents provided meaningful input providing the board with direction on revising and enhancing the plan to ensure all safety protocols were in place and effective. A more detailed description for the process of engaging our educational partners can be found in the Extended Learning Opportunities Grant Plan <https://www.pgusd.org/documents/Departments/Curriculum/Accountability-ESSER--LCAP--LEAP/2021-Expanded-Learning-Opportunities-Grant-Plan-PGUSD.pdf> and The ESSER III Plan <https://www.pgusd.org/documents/Departments/Curriculum/Accountability-ESSER--LCAP--LEAP/2021-Expanded-Learning-Opportunities-Grant-Plan-PGUSD.pdf>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Pacific Grove Unified's school board approved the ESSER III plan on October 28, 2021. The money we receive from this grant will allow us to continue to offer the supports we began this school year 2021-2022 to provide intervention supports for our students to mitigate learning loss. We are able to continue to provide each of the sites with additional certificated teacher positions (teachers on special assignment) to identify and intervene with students who are struggling and provide the assessments (Measures of Academic Progress) to identify academic areas of growth and monitor student progress throughout the year. We are also going to embark on an equity project during the second half of this school year (spring 2022) as well as add another intervention math section at the high school and continue to offer credit recovery through Edmentum, an online program, throughout this school year and in 2022-2023. Regarding Covid safety, we hired a health clerk and have been able to provide additional supervision during lunchtime to monitor student safety as well as maintain all facilities with the appropriate equipment providing a safe environment to decrease the spread of COVID. We have posted for a mental health professional for the High School and anticipate having someone in that position soon. The challenges have been in filling the instructional aide positions we had planned for despite ongoing job postings and reaching out to the community.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The additional monies received from the federal and state grants such as the Safe Return to In-Person Instruction and Continuity of Services Plan, Esser III Plan, and the Extended Learning Opportunities Grants are helping to support our LCAP goals to provide additional services to ensure students and staff were safe to attend school during the pandemic. Some of these expenditures were aligned to our second LCAP goal to meet the social and emotional needs of our students and staff. We were able to purchase personal protective gear, air purifiers, Binax testing kits, health care supplies, extra personnel for noon duty, an extra health clerk, meal vouchers for the summer, and additional social-emotional support for students, teachers, and site administrators. To support our most challenged students and in alignment with our third LCAP goal, we purchased an assessment system (Measures of Academic Progress) to provide targeted intervention strategies for students. We were also able to hire additional certificated teachers to provide intervention at the elementary level and teachers on special assignments at the Middle and High schools. We also were able to provide credit recovery services for students with D's and F's via Edmentum at the high school.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template
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As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Grove Unified School District	Ana Silva Director of Curriculum & Special Projects	asilva@pgusd.org 831 646-6526

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

General Information for the 2022-23 School Year:

The Pacific Grove Unified School District (PGUSD) offers public education to students in grades transitional kindergarten through twelfth grade, in addition, we offer a special education preschool and an adult transition program, ages 18-22 for students who reside in the City of Pacific Grove and a portion of Pebble Beach. There are two elementary schools – Robert Down and Forest Grove, one middle school – PG Middle School, one comprehensive high school-PG High School, and one alternative high school – PG Community High School. The District serves a diverse student population with a total enrollment of 1,854 comprised of 60% white, 20.4% Hispanic, 10% Asian, 4.2% two or more, 1.9% African American, 0.75% Pacific Islander, Filipino 1.9%, 1.13% American Indian, 1.7% not reported, 5% English learners, 17.05% Socio Economically disadvantaged. All students in Pacific Grove Unified are taught by highly qualified and appropriately assigned teachers with instructional materials that support the implementation of the California State Standards for all core content areas. In addition to our instructional base program, all students receive physical education and a robust music program that includes vocal and instrumental instruction in grades TK-12 with appropriately assigned teachers. In order for students to thrive academically, we also address their social and emotional needs through a variety of programs at all of the school sites. We provide counseling services and school psychologists to ensure students' social and emotional needs are met. Our district is dedicated to keeping elementary class sizes low, especially in the primary grades. The goal of our elementary schools is to promote strong literacy and mathematics instruction to support critical thinking in all content areas. The middle school builds on this foundation with content-area instruction and further develops students' abilities to effectively communicate orally and in writing, think critically, collaborate, and extend learning through creativity and innovation. Our district is dedicated to preparing students for college and careers with 21st-century skills. The high school offers academic counseling to guide students with various options for college or career through Career Technical Education pathways, courses aligned to A to G, a variety of Advanced Placement courses and dual enrollment courses with Monterey Peninsula College. Students who are learning the English language are supported by staff with the appropriate credential to support the various language levels of our students. Students who have been identified with disabilities are taught by appropriately credentialed staff who meet each student's needs through the Individual Education Plans process. Currently, our district serves 13% of Students with Disabilities and .4% of Foster. We strive to ensure all students receive the appropriate support to ensure college and career readiness upon high school graduation.

Reflections: Successes

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

After a careful analysis of the District's performance on the multiple indicators, a majority of our students are meeting or exceeding the standards in grades 3-8 in English Language and Mathematics, graduation rates are very high, suspension rates are very low, and reclassified English learners are performing at or better than their English only counterparts on both English Language Arts and Mathematics assessments. Additionally, 71.4% of English learners are making progress toward English Language proficiency placing the district in the very high category for this area. We are continuing to monitor all English learners and provide support in class and through after-school tutoring. We also showed an improvement in the 2020 College and Career readiness as compared to the 2019 readiness data with an overall improvement from 60% prepared to 69% prepared. All target groups made positive gains as well: Socio-economically challenged improved from 43% prepared to 48% prepared, Hispanic 40% prepared to 64%. Our graduation rates also improved from 2018-2019 (92.6% graduated) to 2019-2020 (95.3%), Socio-economically challenged 94.3% (2018-2019) to 96% (2019-2020). We saw a decrease in 2020-2021 for graduation rates to 93.9% with 90.2% for socio-economically challenged students which is a decrease since the last year. We plan to maintain and build upon this success by implementing the Measures of Academic Progress Assessments three times a year to monitor student progress especially for our English learners, low income, special needs, and foster/homeless youth. In addition to this assessment, we will continue to monitor student progress through the analysis of student work at the classroom level to meet students where they are instructionally. Teacher and staff will collaborate and share best practices in support of student learning.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Other areas requiring attention based on the data from the 2019-2020 California Schools Dashboard and this school year 2021-2022 are chronic absenteeism rates. With the pandemic affecting the district during the spring of 2020 and the majority of 2020-2021, there has been a continued issue with chronic absenteeism. With all of the new intervention programs such as the mental health counseling and site-based intervention regarding absenteeism rates, we will be triangulating information on students with high rates of absenteeism. Next school year we will continue to identify students with learning gaps, especially our English learners, socio-economically challenged, special needs, and homeless/foster youth. Based on local assessments, the identified target groups will receive increased and improved services honing in on specific skill gaps through our intervention supports at the elementary and an increase in support classes at the middle and high schools with additional classes added for credit recovery, advisory periods, and additional productive study classes offered at the high school. Ongoing collaborative discussions and analysis of formative assessments at grade level and department meetings focus on refining and increasing services to meet the needs of target groups at each site. This information helps to identify specific target groups by school site, content area and identify additional areas of intervention support and determine if intervention efforts are being successful. Furthermore, the work being done at each site to address the social and emotional needs of students is proving to be working. However, the pandemic and its

effects will require us to increase support in the area of social and emotional wellness to make school a safe place where all students thrive. The implementation of Toolbox at the elementary schools, Character Strong at the Middle School and Restorative practices at the high school will address the needs of our struggling students due to the pandemic. With additional grant funding through Esser 3 and Educator Effectiveness Grants, we have added one counseling position at the high school and one at the elementary level. The Middle School received a grant from CalHope that will support the school with additional counseling and other social-emotional supports for students.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The key features included in the 2021-24 LCAP include 3 goals. The first goal aims to capture the overall mission of the district which is to provide optimal conditions so that students will graduate College and/or Career ready to be productive citizens. As a result of the COVID pandemic and returning to in-person instruction, we also are continuing with a goal to support students, parents, and staff with social-emotional support to enhance well-being and academic achievement. We are pleased to be offering a parent education series on social-emotional learning, digital citizenship/social media, hiring a bilingual parent liaison for parent outreach, and continuing with professional development to staff in support of issues related to the pandemic for students, staff, and families in our community. We are maintaining our efforts to support our target student groups in the areas of English language arts and mathematics by providing targeted improved and increased services based on local assessments providing specific skill gap analysis with instruction aimed to close those gaps. An area of focus is mathematics in middle and high school. For the 2022-2023 school year the high school like the middle will support our targeted student groups by offering math support classes in grades 6-8 and IM1, IM2, for students who are concurrently enrolled in those grade-level math classes. This model is proving to be successful since students are given the opportunity for a differentiated and more personalized approach to applying and understanding mathematical concepts taught in the regular math classes with additional opportunities for practice in the math support class. With the Extended Learning Opportunities Grant, the district purchased a tutoring service named Paper to support All students in grades 6-12. Based on the usage analysis for 2021-2022, most students used this service in the area of math. The math support class at the high school offered after school was successful and will be continued in the 2022-2023 school year. The high school has also added an advisory period along with three sections named Productive Study where students will have time within their school day to study, do homework, work on projects, and receive support from the teacher. The district is also engaged in a professional development series focused on Cultural proficiency practices to ensure equity for all student groups creating a safe place where students are valued and supported to thrive academically, socially, and emotionally.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

In an effort to involve a greater number of stakeholders, each site has had multiple meetings with a variety of stakeholder groups to discuss current site plan goals, which are all aligned to the district's LCAP goals and the eight state priorities. During this process, each of the sites shared the actions implemented throughout the school year along with the measurable outcomes for those actions. With this information, stakeholders were able to provide specific input and direction for actions to be implemented in this and the following school year. This was done intentionally to involve all stakeholders with multiple opportunities to provide feedback on annual updates and future goals in a meaningful way. Based on our experiences since the inception of the LCAP, we found this approach enabled stakeholders to offer ideas that directly affected their respective school sites where their children would be impacted. For this reason, we felt the involvement process needed to be primarily at the site level. In order to reach a broader stakeholder group and provide direction for the district goals, a parent survey from WestEd was also sent out to parents. Generally at all of the schools, the stakeholder process includes Site Councils, Leadership meetings, staff meetings, student surveys/focus groups, townhall, and virtual principal check-ins. The most powerful engagement strategy used in 2021-2022 was the virtual meetings that enabled more stakeholders to participate and be heard. We also improved our communication efforts via the district's new messaging system, district newsletter, and site-based newsletters.

We received a total of 459 parent surveys, a decrease (of 459) over last year's respondents. At the district level, we also had meetings representing both the Teachers and Classified Unions and the District English Language Advisory Committee. We also had a district-wide discussion at multiple board meetings and site-based parent-teacher-student meetings to gather input regarding safety COVID protocols and other issues affecting students as a result of the pandemic. Most of our site-based meetings, town halls, and surveys primarily related to the reopening of schools, safety, and testing protocols, and the possibility of returning to a distance learning program. The following are the meeting dates for each of the sites and the stakeholders involved in those meetings:

High School/Community High School

Site Council meetings: quarterly

Leadership meetings: Monthly from August to May

Staff meetings: monthly or bimonthly meetings as needed.

Student surveys/focus groups: PGHS makes a concerted effort to engage multiple levels of stakeholders in an inquiry and reflection process that helps the organization to utilize a transformational leadership approach to organizational change. This year, the administration and newly appointed TOSA, utilized several different data instruments throughout the year to gain insight into the current state of student learning, both in terms of academic growth and social-emotional health. The Equity, Learning Loss, and Student Outcomes report presented to the school board in the fall of 2021 details the methods by which data was collected, the findings that resulted from the analysis, and the recommendations for change. Input from this report combined with data analysis from other collection instruments, such as the CORE SEL survey, MAP results, and the CHKS, help provide the impetus for and serve as a rationale for programmatic decisions. Some of the programs that will be put in place next year that are a result of data-informed decisions are:

ILT: This year the school has decided to fund an instructional leadership team (ILT). The team will work to strengthen and identify effective research-based practices being used throughout the school, to build a culture that welcomes the sharing of best practices and embraces the PLC process

RTI: Continuation of progress monitoring to help support struggling students in an efficient and effective manner

Intervention Classes: addition of two new Independent Productive Study (IPS) courses and one credit recovery course

Mental Health Therapist: the addition of a full-time mental health therapist to assist with SEL efforts provide a safe place for students who are struggling emotionally

Middle School:

Discussed with Staff, PTSA, School Site Council the CoreSEL and Olweus Bullying Survey: Administered Quarter 1 and quarter 4. California Healthy Kids Survey quarter 3.

PGMS Site Leadership: Instructional Leadership Team (meets monthly): The team looked at Map assessment data, Olweus student survey data, and CoreSEL Student survey data to determine the next steps in the progress monitoring of site goals.

Principal Check-Ins: PGMS Social Emotional Learning Night- 9/20/2021; feedback consisted of asking how the school can find additional counselors to fill in the days that PGMS has none. Rectified by the Chapman Grant which pays for an additional three days a week counselor. Grant is annual, so we must reapply and hope.

Staff Meetings: Monthly: staff members were presented with the site goals and data on the at-risk student populations and discussed how to differentiate instruction to meet student needs.

PTSA: PTSA: Triannual meetings: presentation and input on the site goals. Suggestions were made on improving family participation in school events (honors night, tech night, How to raise a teenager). One strong suggestion was to combine events (all four schools participate) to improve parent participation. Less "one and done" events and more series-based opportunities.

PGMS Staff Meetings: Teacher feedback indicated a focus on California Student Healthy Kids student survey data which included the following areas of concern:

Academic Motivation

Caring Adult Relationships

Meaningful Participation

School connectedness

In the areas above, there were either minimal gains or outright declines compared to the prior year.

School Site Council met on the following dates to discuss and provide input regarding site goals 10/1/22, 11/1/22, 2/8/22, 4/5/22, 5/10/22. Committee members were tasked with comparing the data with the school goals to ensure that adequate emphasis is placed on the greatest area(s) of need. The council recommended that PGMS utilize the Chapman Grant to continue the additional counseling at PGMS for three

days a week. Currently, the award is set to run out, and Mr. Roach will appeal to the Chapman Board of Directors to fund for several years more. The Council also recommends that the new CalHope Grant have a parent outreach component, and assemblies that raise awareness on topics like anxiety, being an Upstander, and Race. This is now part of our SPSA plan for 2022-2023

Forest Grove:

Principal Check-In for Families - Held monthly on the second or third Tuesday of the month.

Leadership team meetings - Held monthly

Staff Meetings - Held monthly

Staff Check-In - Held every other month

School Site Council Meetings - Held monthly

Student Council Meetings - Held monthly

Robert Down:

Site Council meetings:

Leadership meetings: Monthly from August to May

Staff meetings: monthly or bimonthly meetings as needed.

PTA Meetings: quarterly

District Parent Advisory Committee: March 29, 2022, and May 17, 2022

English Language Advisory Committee: May 17, 2022

Pacific Grove Teachers Association/ Classified Employees Association: May 18, 2022

Student Services: The Director of Student Services attends monthly SELPA meetings. Meetings provide direction from the CDE on current assembly bills that directly impact policy and procedures as they relate to compliance with federal law. SELPA provides direction and support in the development and submission of required annual reports such as; CALPADS, Personnel Data report, Performance Indicator Review reports, Annual Service Plan, Compliance Reviews, and corrective action plans. In addition, the SELPA provides professional development at the Monterey County Office of Education that focuses on best educational practices and the improvement of services to SWDs. PGUSD SpEd staff are encouraged and financially supported to attend any training pertinent to their assignment. Examples of PD attended by PGUSD staff include; The Autism Series, CAPTAIN training, Assistive Technology Series, and Legally Defensible IEP Notes. In addition, The SELPA provides on-site professional development at the district's request. For instance, SELPA program specialists provided training to district sped teachers and paraprofessionals on Applied Behavioral Analysis and data collection

The SELPA Director and Program Specialists are available for consultation by phone and email at all times for specific questions regarding cases and improving best practices.

A summary of the feedback provided by specific educational partners.

At the High school: PGHS and PGCHS feedback indicated a need to meet the social-emotional needs of students in the new school year. Feedback indicated a need to provide students with learning recovery opportunities and therefore a new credit recovery class has been added to the schedule along with a student advisory section. Student information was gathered through the California Healthy Kids Survey. Based on the data there is a need to increase “student connectedness.” Site administration will work closely with the counseling staff and other community partners to identify strategies for increasing school connectedness.

Parent feedback was very supportive of the social-emotional programs implemented at the elementary schools (Toolbox) and the Middle School (Character Strong) wanting schools to continue with these efforts.

At the Middle School: Student SEL Committee (parents, staff, representative sample of students) meeting monthly for Character Strong input on lessons, school climate, Spirit Days, and quarterly events.

Teacher emphasis on student connections (sharing student data with the staff indicated a slip in connection to staff). The MS will utilize the UDL (Universal Design for Learning) training and ongoing discussion (TOSA-led) to employ culturally relevant pedagogy. Additionally, they will continue with a focus on Growth Mindset as a site focus (in response to student slide in academic readiness)

At Forest Grove: Based on educational partner feedback, parents requested that lunch be served outside daily; that students be socially distanced to the extent possible when eating and playing at lunch; that testing is made available at the site; that pool testing be implemented at the school, and that higher-quality masks be made available to students. Families requested that cultural proficiency education become a priority for Forest Grove and PGUSD. Students expressed concerns about some adults using gender to group students (ie boys over here, girls over there). The principal worked with staff and discussed alternative ways to group students. Students requested having more activities available to them at lunchtime. Students also asked for more student-led clubs next year and would like to participate in the morning announcements to identify a social-emotional goal for the school from the Toolbox and what will be served for lunch.

At Robert Down: Based on stakeholder feedback: Parents and students requested more leadership opportunities for students and students will be teaching toolbox to their parents and to their younger peers via their buddy classes. To increase student voice and input, there will be a student council implemented for the 2022-2023 school year. Parents at Robert Down want to make the school nut-free.

The District Advisory Committee and the District Language Advisory Committee suggested the district hire a bilingual parent liaison to reach out to members of our school community to solicit feedback and ensure parents feel supported with parent education programs providing tools for parents/caregivers to help students be successful academically, socially, and emotionally. Members also suggested we offer more parent nights on digital literacy/citizenship as well as more outreach to parents about the tutoring service offered by Paper. The need for standardized, equitable grading practices at the high school level was discussed at length. There is a need to address this issue in an equitable way so that it impacts all students across the board not just targeted subgroups. The importance and effectiveness of AVID practices were discussed and it is being fully supported at PGMS at this time, it will also continue to expand into PGHS.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Based on the feedback from parents, staff, students, and administrators regarding social-emotional concerns, the LCAP's second goal provides actions to address these concerns. We have added multiple actions to address the social-emotional needs of our students at all grade spans. Specifically, we are adding two additional full-time Mental Health Counselors, one for the high school and one for the elementary schools. The middle school is also adding additional counseling supports with new grant funding provided by CALHOPE. We will be looking into designing a position for a parent liaison to support the parent education success program. We will also be providing training for site staff and administrators on how to support students in the classroom along with self-care strategies. Our counseling staff will be attending training and offering professional development for staff at the school sites. In response to student input, the high school is adding a total of 3 Productive Study classes to support students with the space and time to address academic needs as well as a weekly advisory period.

Goals and Actions

Goal

Goal #	Description
1	Pacific Grove Unified, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and /or and/or complete a career technical education pathway.

An explanation of why the LEA has developed this goal.

This goal captures the mission of the district to ensure we provide an educational system where all students thrive, are valued and graduate college and/or career ready to become productive global citizens. We want to continue to provide students with highly qualified teachers and classified staff, in a setting where students are safe and proud of their schools. We are also committed to providing the technology infrastructure and upgrades in accordance with the District Technology Plan. Although we are a small school district, we offer students a variety of course offerings ensuring our students have opportunities to be well rounded academically and socially/emotionally. The next three year LCAP will show how we not only set high expectations for all yet also provide the supports for students with challenges as is represented in the actions for Goals 2 and 3. It is evident our district support all students beginning with our special education preschoolers to our students who attend the adult transition program once they leave the high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1 A: Degree to which teachers are appropriately assigned and fully credentialed.	100% in 2020-2021 Source: SARC	100% in 2021-2022 Source: SARC			100%
State Priority 1 B: Degree to which students have standards-aligned instructional materials.	100% in 2020-2021 Source: SARC	100% in 2021-2022 Source: SARC			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1 C: FIT Rating for school facilities in good repair.	Overall Rating: GOOD Source: SARC/FIT	Overall Rating: GOOD Source: SARC/FIT			GOOD overall Rating
State Priority 2. The implementation of academic content and performance standards for all students.	100% of teachers are implementing CA State Standards. Source: Administrator to observe implementation of CA Standards and record during observations log.	100% of teachers are implementing CA State Standards. Source: Administrator to observe implementation of CA Standards and record during observations log.			100%
State Priority 4 A: The percentage of pupils that have successfully completed A-G requirements The percentage of pupils that have successfully completed CTE pathways	76.4 % completed either A-G or CTE pathways 73.6% Met A-G 22.9% Completed CTE Pathways Source: Illuminate SIS/Calpads 2019-2020	2020-2021 59% graduated A to G eligible 2021-2022 65.2% graduated A to G eligible 23.7% completed CTE Pathways 78.5% completed either CTE or A to G eligible			80% meet A-G 29% Complete CTE pathways
State Priority 4 B: The percentage of students who have passed an AP exam with a score of 3 or higher	2019-2020 73% Source: College Board	Data will not be available until mid-June 2022			79% Pass AP with a 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 C: The percentage of pupils who participate in, and demonstrate college preparedness in the EAP.	2019-2020 79.2% prepared in ELA 64.2% prepared in Math	No CAASP Data for 2020-2021 as SBAC was not administered Waiting on Caaspp data from the 2021-2022 Spring administration			85% prepared in ELA 70% prepared in Math
State Priority 5 E: High School graduation rate	95.3% Source: Calpads 2019-2020	2020-2021 Graduation rate PGHS/CHS 93.9% 2021-2022 Graduation rate PGHS/CHS 96.8%			100% graduation rate
State Priority 2 B: The degree to which programs/services enable English Learners to access the CSS and the ELD standards	All curriculum materials. in English Language Arts offer both the Integrated and Designated component. For all other content areas, teachers are incorporating integrated components in support of English learners within the context of the subject area. Designated ELD teachers at each site collaborate with content area teachers in support of EL	All curriculum materials. in English Language Arts offer both the Integrated and Designated component. For all other content areas, teachers are incorporating integrated components in support of English learners within the context of the subject area. Designated ELD teachers at each site collaborate with content area teachers in support of EL			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students in their classrooms.	students in their classrooms.			
State Priority 7 A: Broad course of study	<p>Students have access and are enrolled in all required areas of study as monitored through CalPads & Illuminate. Students have access and are enrolled in a broad course of study including Health, PE, VAPA, World Languages, CTE, AP, Dual Enrollment, Computers, and other elective offerings as monitored through CalPads and Illuminate.</p> <p>The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.</p>	<p>Students have access and are enrolled in all required areas of study as monitored through CalPads & Illuminate. Students have access and are enrolled in a broad course of study including Health, PE, VAPA, World Languages, CTE, AP, Dual Enrollment, Computers, and other elective offerings as monitored through CalPads and Illuminate.</p> <p>The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.</p>			100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Teachers, Classified Staff and Administrators	All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education. (1000 object code) Classified staff and administrators in each job alike support student learning, health, and safety. (2000 object code)	\$25,073,484.00	No
1.2	Instructional Materials and Resources	Instructional delivery of all core content areas with standards aligned instructional materials. Teachers and support staff are trained on instructional materials to support students during small group instruction. (4000 object code)	\$995,266.00	No
1.3	High School Outreach Counselor	The Outreach High School Counselor position was created to provide support to at-risk and special populations. At-risk students include students who are struggling academically, social-emotionally, or may have other barriers to their success. Special populations of students include our students with a Section 504 accommodation plan, socio-economically disadvantaged, and English Language Learners. Supports range from teaching coping skills, strategies to overcome a variety of obstacles, regular meetings, Student Study Team meetings, crisis intervention, and collaboration with the teachers and staff to support the students.	\$90,020.00	Yes
1.4	Career Technical Education	By identifying our populations of English Language Learners, low income, and students in special education, our academic counseling department works to ensure that the benefits of our CTE pathways are understood by both parents/guardians and students. CTE teachers also provide material outlining the benefits of their courses to incoming eighth-graders as well as new students to the district.		Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Broad Course of Study	<p>The High School will continue expanding our offerings of dual-enrolled classes. We plan to achieve this by continuing our relationship with Monterey Peninsula College and staying up to date with our College and Career Pathways (CCAP) Agreement. Currently, we offer 11 dual enrolled courses through our culinary and photography pathways and computer science pathway. There are plans to add two more dual enrolled courses in 2023-2024 in the social science department. Also, we will expand enrollment of freshmen and sophomores in a pathway with a long-term goal of increasing the amount of CTE completers from 20% to 30% by 2022-23.</p> <p>We plan to achieve this by offering waivers to students from physical education for those that are active in high school sports. Additionally, to promote CTE pathways to incoming freshmen, there will be frequent academic counseling meetings, CTE teacher presentations outlining the benefits of the pathways, and providing continued funding via CTEIG and Perkins Grants to increase the number of course offerings.</p>		No
1.6	Technology Infrastructure	<p>Here are PGTech's priorities for the next 3 years: Support the transition of Synergy SIS and Assessment: Build end-user capacity/proficiency with working in Synergy (classified and certificated) Continue with Classroom hardware upgrades to reach standard classroom configuration - elementary, middle school, high school. This includes moving to interactive panels, integrated audio, and laptop as teachers' primary devices. Outdoor wifi installations on all campuses Security Camera system upgrade Total budget from Measure A is \$660,000</p>	\$660,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	High School Credit Recovery class	We will be adding a Credit Recovery section where students will be monitored by a credential teacher and do coursework via Edmentum for retake classes where a student received a D or F making to become eligible for A to G college entrance to the UC and CSU systems.	\$17,190.40	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented according the the plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The substantive differences were due to an increase in salary. All intended expenditures were exceeded.

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

Based on our 2020-21 data on A to G eligibility only 59% were eligible and 41% were not, therefore we are adding a section within the school day at the high school to enroll students in the credit recovery class. We will also be able to add students who need to do credit recovery into the Fundamentals of Success and the 3 Productive Study class at the high school. We anticipate these actions will improve our A to G eligible students. We will also see what the 2021-2022 data shows regarding A to G eligibility once all students have graduated. On a positive note, we are fortunate to have all certificated staff properly credentialed with no positions left unfilled. All tech expenditures were accomplished to meet district and site needs. All of the other actions are in place for the following school year and we are making progress towards the goal.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

There are no changes to the planned goal, metrics, or desired outcomes. We have added actions to continue supporting the goal such as a high school credit recovery class and three sections for a productive study class based on student needs and assessments.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Social Emotional Learning: Advance educational equity and excellence by focusing on the social, emotional, and mental health of our school community by creating a safe and affirming school environment and culture that supports and encourages school connectedness and resiliency.

An explanation of why the LEA has developed this goal.

This goal that was intended to be in the LCAP well before the pandemic. Based on all stakeholder feedback and unanimous board support, counseling hours were increased for 2019-2020 and a new curriculum was adopted at the middle school (Courage Strong) as well as additional counseling hours were added to the middle school. During all stakeholder meetings across the district during the pandemic, there was a unanimous request to provide more social emotional support for parents, staff, and especially students as they returned to school. We are continuing to research other options in addition to the actions listed here as we progress throughout the school year. We will be administering a district wide social emotional student assessment to determine specific areas of need. We will adjust our offerings to meet the varied needs based on the initial and ongoing progress monitoring of students' social and emotional well being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3 A: Demonstration of the efforts the school district makes to seek parent input in making decisions for the school district and school sites.	86% Strongly Agree and Agree that "school allows input and welcomes parent contributions". 2019-2020 CHKS 82% of parents Strongly Agree and Agree that "parents feel welcome to participate at school". CHKS 2020-21	68% Strongly Agree and Agree that "school actively seeks the input of parents before making important decisions". 78% of parents Strongly Agree and Agree that "parents feel welcome to participate at school". CHKS 2021-22			95% Strongly Agree and Agree that "school allows input and welcomes parent contributions". 2019-2020 CHKS 95% of parents Strongly Agree and Agree that "parents feel welcome to participate at school".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3 B: Demonstration of how the school district will promote parental participation in programs for unduplicated. (number of meetings, number of participants)	80% (2019-20 CHKS) & 87% (2020-21 CHKS) "Strongly Agree and Agree that "school encourages me to be an active partner".	83% "Strongly Agree and Agree that "school encourages me to be an active partner". CHKS 21-22			95% "Strongly Agree and Agree that "school encourages me to be an active partner".
State Priority 3 C: Demonstration of how the school district will promote parental participation in programs for students with exceptional needs. (number of meetings, number of participants)	260 SPED Students SELPA opportunities multiple time per year 504 Annual Meetings IEP Meetings 1-2 times per year Orientation at start of each school year Orientation at transition from Elem to MS, and MS to HS	265 SPED Students SELPA opportunities multiple time per year 504 Annual Meetings IEP Meetings 1-2 times per year Orientation at start of each school year Orientation at transition from Elem to MS, and MS to HS			Continue with documentation
State Priority 5 A: School Attendance Rate	District Wide: 94.1% Forest Grove 96.8% Robert Down: 97.3% Pacific Grove Middle School: 97.2% Pacific Grove High School: 96.8% Community High School: 82.4% Source: Calpads	91.2% District Wide 21-22 Data Source: Synergy Forest Grove 89.6% Robert Down 91.2% PGMS 94.7% PGHS 94.2% CHS 84%			All attendance rates maintain or improve and Community HS improves by 3 percentage points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5 B: Chronic Absenteeism rates	7.6% 2019-2020 Dashboard Data Files	10.8% District Wide Source: Synergy & Dashboard Data Files 2021-2022 Forest Grove 18.2% Robert Down 10.8% PGMS 16.4% PGHS 14.5% CHS 45.0%			5% or less Chronic Absenteeism rates
State Priority 5 C: Middle School dropout rates	0% dropout 2019-2020 Source: Calpads	0% dropout 2021-2022 Source: Calpads			Maintain 0% dropout
State Priority 5 D: High School dropout rates	1.4% (2 students) 2019-2020 Source Calpads	0% dropout 2021-2022 Source: Calpads			0% dropout
State Priority 6 A: Pupil Suspension rates	2019-2020 1.6% Source: Calpads	0.43% District-Wide Forest Grove .68% Robert Down .43% PGMS 1.7% PGHS 2.2% CHS 5% 2021-2022 Source: Synergy or SWIS, Dashboard reports			Decrease suspension rate to 1%
State Priority 6 B: Pupil expulsion	2019-2020 0% Source Calpads	PGHS 0.33% (2 students) 0% All other sites			maintain 0% expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: Synergy or SWIS, Dashboard reports 2021-2022			
State Priority 6 C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	<p>95% (2019-20 CHKS) & 99% (2020-21) of Parents Strongly Agree and Agree that "school is a safe place for students"</p> <p>79% (2019-20 CHKS) & 80% (2020-21 CHKS) of Elementary Students Strongly Agree and Agree that they "feel connected with their school"</p> <p>82% (2019-20 CHKS) & 81% (2020-21 CHKS) of Elementary Students Strongly Agree and Agree that they "feel safe at school".</p> <p>66% (2019-20 CHKS) & 80% (2020-21 CHKS) of Secondary Students Strongly Agree and Agree that they "feel connected with their school".</p>	<p>95% of Parents Strongly Agree and Agree that "school is a safe place for my child".</p> <p>82% of Elementary Students Strongly Agree and Agree that they "feel connected with their school"</p> <p>79% of Elementary Students "feel safe at school" most of the time or all of the time.</p> <p>61% of Secondary Students Strongly Agree and Agree that they "feel connected with their school".</p> <p>66% of Secondary Students Strongly Agree and Agree that they "perceive school as safe or very safe".</p> <p>CHKS 2022</p>			<p>100% of Parents Strongly Agree and Agree that "school is a safe place for students"</p> <p>90% of Elementary Students Strongly Agree and Agree that they "feel connected with their school"</p> <p>90% Elementary Students Strongly Agree and Agree that they "feel safe at school".</p> <p>90% Secondary Students Strongly Agree and Agree that they "feel connected with their school".</p> <p>85% of Secondary Students Strongly Agree and Agree that they "perceive school as safe or very safe".</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	76.5%(2019-20 CHKS) & 60% (2020-21 CHKS) of Secondary Students Strongly Agree and Agree that they "perceive school as safe or very safe".				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counseling Services	<p>Counseling services are offered at the elementary, middle, and high school level. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites.</p> <p>The elementary and middle school counselors work collaboratively with the classroom teachers in providing the elementary program Toolbox to build social/emotional skills leading to resiliency and positive communication skills and self care when dealing with life stresses. Counselors from the elementary schools also support students at the middle school to build continuity for students as they transition to the middle school.</p>	\$242,924.99	No

Action #	Title	Description	Total Funds	Contributing
2.2	Social Emotional Learning resources	Elementary schools will continue to implement Toolbox, Middle school will continue to implement Character Strong, and the High School will be implementing Restorative Practices training for staff to support students in building resiliency and learning positive approaches to challenges.		Yes
2.3	Parent Engagement & Student Success	Based on parent feedback, the administration will be designing a position for a parent liaison for the parent education student success program. The intention will be to pay a stipend out of the Adult School Fund to provide outreach and programs to support parents in helping to support their children academically, socially, and emotionally.		No
2.4	Fundamentals of Success	Grades 10 and 11: This course is designed to facilitate student reflection in their own academic progress to achieve a passing grade in a previously taken or concurrent course. Using a variety of teaching practices and frequent check-ins, students develop individual learning strategies and enhance student connectedness to the school community. Throughout the year we will explore the following main themes: Planning & Organization, Working with Yourself, Reflective Practices, and Working with Others. We will also elaborate on concepts and necessary skills from core classes (e.g. English, Math, Science, and Social Studies).	\$17,189.30	Yes
2.5	Institute for Social Emotional Learning	Professional development series for school certificated teachers, administration, and classified staff to provide social-emotional learning strategies to support students. The elementary school staff will also engage in SEL training during the fall. The high school and middle school will engage in a professional development entitled: Catalyzed by SEL: Innovative approaches to activating SEL through subject content can support depth of insight and empowered learning for students. This session provides a facilitated exploration of opportunities for social		No

Action #	Title	Description	Total Funds	Contributing
		and emotional learning in different discipline areas - centering on the SEL skillset and IFSEL's 20 Educator Practices. You will hear about creative lesson ideas for embedding SEL into subject content and also work with fellow participants in your department to create new SEL opportunities in the lessons and units you already teach.		
2.6	Trauma Informed Practices PD	The Behavioral Mental Health Counselor at the high school will train the staff on Trauma-Informed practices which are changing the lens from what is "wrong" with this student, to "what happened" to this student. PD will be offered during early release times and staff meetings accordingly so as not to have teachers be out of the classroom. There is no cost associated with this action.		No
2.7	Restorative Practices	Professional development for High School Staff on Restorative Practices to support students with a focus on how to improve and repair relationships between people and communities. The purpose is to build healthy communities, increase social capital, decrease crime and antisocial behavior, repair harm, and restore relationships. The focus is through the lens of the 5 R's: Relationship, Respect, Responsibility, Repair, and Reintegration. The High School Principal with the Behavioral Mental Health Counselor will lead this professional development during designated times.		No
2.8	Digital Citizenship and Literacy	Students in grades 4, 5, 7, and 9 participate in an integrated digital citizenship/tech safety program to improve awareness and to learn to better engage with online communities in a safe, positive, and responsible manner. These are steps to accomplishing this action for 2022-2023. 1. Research, evaluate/pilot, and purchase a comprehensive digital safety/citizenship program for student use in target grade levels in PGUSD.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2. Schedule and deliver “mini monthly-PD” events for teachers/staff that focus on grade-level specific digital citizenship/safety topics. 3. Students sign a Digital Safety Agreement indicating their commitment to maintaining a respectful and safe online presence.		
2.9	Parent Ed Tech Nights	Two Parent Ed Tech nights are scheduled each year to provide practical strategies, information, and resources on technology tools and safety/digital citizenship topics.	\$4,000.00	No
2.10	High School and Middle School Student Advisory period	A student advisory period will continue at the Middle school and added to the High School Bell schedule for 2022-2023. The purpose will be to support students socially and emotionally on an on-going basis.		No
2.11	Vector Training Student Safety & Wellness Courses Grades 6-12	Students at the Middle and High School via their physical education classes will engage on curriculum that covers essential safety and wellness topics that are age appropriate for students in grades 6-8 and 9-12. The following are topics that will covered with this curriculum: Alcohol, Drug, & Vaping Prevention, Bullying & Cyberbullying, Digital Citizenship, Sexual Harrassment, Youth Suicide Awareness, Stress & Anxiety, Depression, Good Decision Making, Healthy Relationships, and Resolving Disagreements.	\$6,045.00	No
2.12	High School Licensed Mental Health Therapist	The Licensed Mental Health Therapist provides direct mental health services including counseling, consultation, mental health evaluations, treatment, mental health assessments, and case management to help guide students in developing skills and strategies for dealing with problems like anxiety, depression, trauma, substance abuse, suicide, grief, family discord or any problems contributing functional		No

Action #	Title	Description	Total Funds	Contributing
		<p>impairments in school and achievement. Multiple members of the school community including parents and caregivers, teachers, and staff are engaged in interventions targeted at supporting students' academic success and behavioral health wellness. Students receive individual and in group (sometimes family) sessions to assist in overcoming dependencies, maladaptive behavior, adjusting to life and making changes. The Licensed Mental Health Therapist also acts as a resource to teachers and staff by communicating and collaborating with them as a means of effectively supporting student progress. Additionally, the therapist will provide professional development to staff in the area of youth social-emotional health. The cost of this position is being funded by the Esser 3 Grant and the Educator Effectiveness Grant.</p>		
2.13	Elementary Licensed Mental Health Therapist	<p>This full time position will be split between Forest Grove and Robert Down elementary schools and be paid for with Esser and Educator Effectiveness Grant funding. The position will support students and staff in providing social emotional supports and activities and the continued promotion of the social-emotional curriculum Toolbox.</p>		No
2.14	Middle School Social Emotional Supports	<p>The Middle School was awarded the CALHOPE Grant (\$55,557.00). With this funding the intent is to establish a Health and Wellness Club, implement a 4 part movie assembly featuring (Angst, Like, The Upstanders and Race to be Human), To expand opportunities for parent engagement and input, the Middle school will host parent nights on topics: Safety, Health, Social Media, Connecting with your Teen by Ohana group, Dr. Bonnie Bufkin, Officer Hankes and PGMS Counseling staff presentations. They will also seek student input via student temperature checks, classwide surveys, student focus groups, and survey students on a quarterly basis to seek feedback on changes or initiatives that impact students.</p>		No

Action #	Title	Description	Total Funds	Contributing
2.15	Equity and Cultural Proficiency	With Esser 3 funding (\$91,350) we will continue with a professional development series on Cultural Proficiency Practices. A committee of 30 will be engaged in a certification program to write a identify areas of need and write a District Equity Plan.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented according the the plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The substantive differences were due to an increase in salary. All intended expenditures were exceeded.

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

There is much work to be done in this area as the effects of the pandemic are impacting everyone on many levels. Although we increased counseling support and effectively used other funding to support students and staff, we are adding many more actions to continue to support our school community. According to the Parent Survey in 2022, 68% Strongly Agree and Agree that "school actively seeks the input of parents before making important decisions". . This is a decrease from last year's parent response (86% 2020-2021). On a positive note 83% (2021-2022) "Strongly Agree and Agree that "school encourages me to be an active partner", however, we need to do a better job of reaching out to the parents in a variety of ways to seek their input and feedback. For this reason, we will be adding a bilingual liaison position for engagement and parent outreach to be funded by the Adult School Parent Engagement Students Success Program.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We did not make any changes to our goal or metrics. We are looking closely at the CORE SEL survey as well as the California Healthy Kids survey and increase students opportunity to provide input on what we can do better to support their needs. We have added parent supports as well and are looking to hire a bilingual parent liason position to provide outreach to create a more inclusive enviroment for all parent groups. We are also working diligently to deepen our work in the areas of Equity and Cultural Proficiency practices districtwide. At the elementary level, we will be adding a Mental Health Counselor and targeting Bullying with specific assemblies and a continued

implementation of the Toolbox. Districtwide there will be continued Cultural Proficiency training for staff, so they can implement equity, inclusion, and diversity activities in their instruction. All sites are targeting specific actions to target the social emotional needs of students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	All English Learners (EL), Socioeconomically Disadvantaged Students (SED), Foster Youth (FY), Students With Disabilities (SWD), and Hispanic will show a measurable increase in achieving grade level standards in mathematics and English Language Arts each year as measured by Smarter Balanced Assessments and local valid assessments.

An explanation of why the LEA has developed this goal.

This goal was carried over from the last LCAP 2017-2020. Although we have made gains every year with these student groups, we feel there are still gaps that exist in both content areas. Therefore we have increased class offerings such as in math support with a more supported and targeted approach as well as improved services by pinpointing the skills that are deficient. We are continuing to use the assessment platform for 2022-2024 from NWEA named MAP (Measures of Academic Progress) to guide tier one interventions in the classroom and tier two interventions to meet students at their zone of proximal development (learning zone).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 A English Language Arts Statewide Assessments: ELA	78.67% Met/exceeded standards 68.1 points above standard (blue) Dashboard data 2019-2020	No CAASPP Data for 2020-2021 as SBAC was not administered Wating on CAASPP data for 2021-2022 for ELA and Mathematics coming during the summer.			90% Meet or exceed state standards
State Priority 4 B Statewide Assessment:Math	65.02% Met/exceeded standards 33.5 points above standard (green)	No CAASPP Data for 2020-2021 as SBAC was not administered Wating on CAASPP data for 2021-2022 for			80% Meet or exceed state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard data 2019-2020	ELA and Mathematics coming during the summer.			
State Priority 4 C Statewide Assessments: CAA	Student data is not reported due to small numbers of students for 2019-2020	No CAASPP Data for 2020-2021 as SBAC was not administered Waiting on CAASPP data for 2021-2022 for ELA and Mathematics coming during the summer.			
State Priority 4 D Percent of ELs who make progress toward English proficiency as measured by the ELPAC	71.4% make progress Dashboard data 2019-2020	No CAASPP Data for 2020-2021 as SBAC was not administered Waiting on CAASPP data for 2021-2022 for ELA and Mathematics coming during the summer.			85% make progress towards English Proficiency
State Priority 4 E: English learner reclassification rate Calpads	22.6% EL Reclassification rate Calpads 2019-2020	11.3% EL Reclassification Rate Calpads 2020-2021			30% reclassification rate
State Priority 4 F: Map testing ELA in lieu of state testing Spring 2021	Map Testing results for grades 3-11 ELA (waiting on results) Grade 3: 8.6% Not met ,17.2% Nearly	Map Testing results Spring 2022 (student disaggregated data will be forthcoming for English learners, Low Income, Foster/homeless)			10% of students in the met and nearly met move over to the Met/exceeded category in all grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Met 74.2% Met/exceeded</p> <p>Grade 4: 17.3% Not met, 15.3 Nearly Met, 67.3% Met/exceeded</p> <p>Grade 5: 13.8% Not met, 19.8% Nearly Met, 66.4% Met/exceeded</p> <p>Grade 6: 12.4% Not met, 12.4% Nearly Met, 75.2% Met/exceeded</p> <p>Grade 7: 14.3% Not met, 17% Nearly Met, 68.8% Met/exceeded</p> <p>Grade 8: 6.6% Not Met, 18.2% Nearly Met, 75.2 Met/exceeded</p> <p>Grade 11: 9.9% Not Met, 19.8% Nearly Met, 70.4% Met/exceeded</p>	<p>The following scores are Map growth norm-referenced</p> <p>FG Grade K: 31% Low, 19% Low Average, 16% Average, 14% High Average, 20% High</p> <p>RD Grade K: 5% Low, 10% Low Average, 13% Average, 23% High Average, 49% High</p> <p>FG Grade 1: 18% Low, 8% Low Average, 13% Average, 33% High Average, 28% High</p> <p>RD Grade 1: 10% Low, 2% Low Average, 25% Average, 17% High Average, 46% High</p> <p>FG Grade 2: 3% Low, 5% Low Average, 14% Average, 29% High Average, 49% High</p>			10% of students in the not met move over to the nearly met/met category

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>RD Grade 2: 4% Low, 4% Low Average, 7% Average, 26% High Average, 59% High</p> <p>The following scores are projected to CA-Smarter Balanced Assessment Consortia taken in spring 2022</p> <p>Elementary Grade 3: 11.0% Not Met, 16.9% Nearly Met, 21.2% Met, 50.8% Exceeded</p> <p>Elementary Grade 4: 7.9% Not Met, 12.1% Nearly Met, 25.0% Met, 55.0% Exceeded</p> <p>Elementary Grade 5: 13.0% Not Met, 15.2% Nearly Met, 24.6% Met, 47.1% Exceeded</p> <p>Grade 6: 8.6% Not met, 28.9% Nearly Met, 62.5% Met/exceeded</p> <p>Grade 7: 12.0% Not met, 13.5% Nearly Met, 74.4% Met/exceeded</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Grade 8: 8.1% Not Met, 22.8% Nearly Met, 69.1% Met/exceeded</p> <p>The following scores are Map growth norm-referenced</p> <p>Grade 9: 4% Low, 10% Low Average, 22% Average, 34% High Average, 31% High</p> <p>Grade 10: 9% Low, 17% Low Average, 24% Average, 30% High Average, 21% High</p>			
<p>State Priority 4 G:Map testing Math in lieu of state testing Spring 2021</p>	<p>Map Testing results for grades 3-11 Math (waiting on results)</p> <p>Grade 3: 16.4% Not met, 25% Nearly met, 58.6% Met/exceeded</p> <p>Grade 4: 19.6% Not met, 30.7% Nearly Met, 49.7% Met/exceeded</p>	<p>Map Testing Results Spring 2022</p> <p>FG Grade K: 24% Low, 14% Low Average, 16% Average, 24% High Average, 22% High</p> <p>RD Grade K: 5% Low, 5% Low Average, 11% Average, 37% High Average, 42% High</p>			<p>10% of students in the met and nearly met move over to the Met/exceeded category in all grade levels.</p> <p>10% of students in the not met move over to the nearly met/met category</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 5: 28.4% Not met, 31% Nearly Met, 40.5% Met/exceeded</p> <p>Grade 6: 26.8% Not met, 26.1% Nearly Met, 47.2% Met/exceeded</p> <p>Grade 7: 20.9% Not met, 33.9% Nearly Met, 45.2% Met/exceeded</p> <p>Grade 8: 21.9% Not met, 24.5% Nearly Met, 53.6% Met/exceeded</p> <p>Grade 11: 29.6% Not met, 26.5% Nearly Met, 43.9% Met/exceeded</p>	<p>FG Grade 1: 16% Low, 17% Low Average, 24% Average, 17% High Average, 26% High</p> <p>RD Grade 1: 11% Low, 6% Low Average, 19% Average, 39% High Average, 25% High</p> <p>FG Grade 2: 6%, 14% Low Average, 27% Average, 26% High Average, 27% High</p> <p>RD Grade 2: 4% Low, 7% Low Average, 19% Average, 32% High Average, 38% High</p> <p>Elementary Grade 3: 13.8% Not Met, 9.5% Nearly Met, 31.9% Met, 44.8% Exceeded</p> <p>Elementary Grade 4: 6.4% Not Met, 33.6% Nearly Met, 31.4% Met, 28.6% Exceeded</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Elementary Grade 5: 21.9% Not Met, 27.7% Nearly Met, 19.7% Met, 30.7% Exceeded</p> <p>Grade 6: 22.7% Not met, 33.6% Nearly Met, 43.7% Met/exceeded</p> <p>Grade 7: 26.5% Not met, 24.3% Nearly Met, 49.2% Met/exceeded</p> <p>Grade 8: 26.8% Not met, 31.7% Nearly Met, 41.5% Met/exceeded</p> <p>Grade 9: 4% Low, 17% Low Average, 20% Average, 24% High Average, 36% High</p> <p>Grade10: 6% Low, 15% Low Average, 18% Average, 26% High Average, 36% High</p>			
State Priority 7B: Programs and services developed	Academic counselors and site administration keep track of student	Continuting: Academic counselors and site administration			Maintain services for unduplicated pupils

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and provided to unduplicated pupils</p>	<p>enrollment by demographic to ensure there is equitable access to all courses offered districtwide.</p> <p>Students have access and are enrolled in all required areas of study as monitored through CalPads and Illuminate. The district also provides English Language Development instruction and operates a push in model (Co-teaching) for English learners with designated support.</p> <p>Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.</p>	<p>keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.</p> <p>Students have access and are enrolled in all required areas of study as monitored through CalPads and Illuminate. The district also provides English Language Development instruction and operates a push in model (Co-teaching) for English learners with designated support.</p> <p>Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 7C: Programs and services developed and provided to pupils with exceptional needs	Academic counselors, administration and Director of Student Services works with site teams to ensure equitable access and opportunity to all course offering. The district also provided an inclusion model for students with disabilities as monitored through Calpads and Siras.	Continuing: Academic counselors, administration and Director of Student Services works with site teams to ensure equitable access and opportunity to all course offering. The district also provided an inclusion model for students with disabilities as monitored through Calpads and Siras.			Maintain services for pupils with exceptional needs
State Priority 8 Pupil Outcomes:	<p>DIBELS Assessments Spring 2021 Robert Down Elementary & Forest Grove Elementary Schools combined data:</p> <p>Kindergarten: Intensive: 26% Strategic 13% Proficient: 28% Advanced: 33%</p> <p>First Grade: Intensive: 7% Strategic: 9% Proficient: 43% Advanced: 41%</p>	<p>DIBELS Assessments Spring 2022 Robert Down Elementary & Forest Grove Elementary Schools combined data:</p> <p>Kindergarten: Intensive: 23% Strategic: 9% Proficient: 30% Advanced: 37%</p> <p>First Grade: Intensive: 3% Strategic: 14% Proficient: 34% Advanced: 49%</p>			Increase proficient and/or advanced status for each grade level by 10% points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Second Grade: Intensive: 7% Strategic: 8% Proficient: 50% Advanced: 34%</p> <p>Third Grade: Intensive: 5% Strategic: 8% Proficient: 28% Advanced: 58%</p> <p>Fourth Grade: Intensive: 6% Strategic: 7% Proficient: 55% Advanced: 32%</p> <p>Fifth Grade: Intensive: 15% Strategic: 5% Proficient: 45% Advanced: 35%</p>	<p>Second Grade: Intensive: 7% Strategic: 7% Proficient: 33% Advanced: 54%</p> <p>Third Grade: Intensive: 7% Strategic: 15% Proficient: 20% Advanced: 59%</p> <p>Fourth Grade: Intensive: 10% Strategic: 19% Proficient: 35% Advanced: 35%</p> <p>Fifth Grade: Intensive: 20% Strategic: 8% Proficient: 23% Advanced: 49%</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Site Based Professional Learning Teams	All Instructional Leadership teams (ILT) teams will continue to support the PLC (Professional Learning Community) work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. All sites will also continue to refine practices with teacher clarity, feedback and success criteria. Continuing to implement the Cycles of Professional Learning, teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.		Yes
3.2	AVID Classes at the High and Middle School	AVID stands for Advancement Via Individual Determination, and is a program that supports students in the academic middle as they prepare for and attend a four-year college/university. This program focuses on the students that have the potential to excel academically but are not demonstrating that ability in their classes. The program is very specific in the requirements to be part of the class and there are rigorous steps each student must go through to participate. AVID has been described as "Wonderful for all, but necessary for some." The middle school will offer two sections for grades 7, 8, and the HS grades 9-12. The Avid District Director is also allotted one section at the MS.	\$113,317.30	Yes
3.3	English Language Arts Support Classes	Students who struggle in English Language Arts will receive multiple levels of support at the middle school. At the middle school, students two or more grade levels behind will be scheduled in general education Read 180 courses and students will also have a transitions English class to support them with general education English classes	\$72,158.34	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Elementary Schools English Language Arts Intervention	<p>Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support. Students who are designated as below grade level will receive support in the classroom and with the intervention staff. Instructional aids and the intervention teacher will also support teachers in the classroom with small group instruction. Designated English Language Arts Teachers will work with students to provide support with students who are emerging, expanding, and bridging proficiency levels of English Language acquisition and focusing on how English works. Designated ELD teachers will work closely with the classroom teacher to support students with current curriculum in the classroom.(Object codes 1000,2000)</p> <p>An additional Certificated 1.5 FTE was added to support the elementary intervention program at Robert Down and Forest Grove and additional instructional aides were also increased to support the intervention program and classroom teachers. These additional positions were funded by the Expanded Learning Opportunities Grant, Esser 3, and the Educator Effectiveness Grant.</p>	\$679,656.22	Yes
3.5	Language Review Teams	<p>Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated support for Smarter Balanced end of year tests. The expenditure is for the cost of substitutes for teachers and English language development teachers to attend the Language Review Team day.</p>	\$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Math Intervention Programs	<p>Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping. In the Middle School: students two or more grade levels behind will be enrolled in Math 180 courses beginning in grade six for a total of one general ed and one special education.</p> <p>The Middle School will offer two 6th grade math support classes, one 7th and 8th grade where identified students are concurrently enrolled in the grade level math class. The support classes offer a differentiated approach focusing on conceptual learning of mathematics and its application.</p> <p>At the high school, two math support classes have been added to support students in Integrated Math 1, and 2. Students will be concurrently enrolled in the support class and the grade-level math class. The support classes offer a differentiated approach focusing on conceptual learning of mathematics and its application. (Object code 1000)</p>	\$141,292.86	Yes
3.7	High School Productive Study Class	<p>Due to a needs assessment, there will be a total of 3 Sections for Math/ELA Independent Productive Study: Grades 10,11, and 12: This class is for completing unfinished classwork, homework assignments/projects, and studying for upcoming tests/quizzes. (object code 1000)</p>	\$73,290.40	Yes
3.8	HS math tutoring section	<p>One section will be added to support students who struggle with mathematics and this section will be shared by two teachers. Students are encouraged to attend this class during 7th period.</p>	\$22,976.60	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	Paper Tutoring Service	PAPER, the world's first Educational Support System (ESS) where students in grades 6-12 can get one-on-one tutoring in any subject area and essay review from trained professionals 24 hours a day in multiple languages (English, Spanish, and French). This service was purchased for two years to support all students and specifically targeted students who are struggling academically. This purchase was made possible through the Expanded Learning Opportunities Grant.		No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented according the the plan.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The substantive differences were due to an increase in salary. All intended expenditures were exceeded.

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

The actions implemented were highly effective and with the added intervention classes added for 2022-2023 school year, we should be able to continue to close the gaps in student learning districtwide. In looking at the data for elementary, we realize our Kindergarten students will need increased support in reading upon entering first grade. Elementary intervention supports will be place to meet those needs and instructional resources may need to be adjusted between Robert Down and Forest Grove to meet the grade levels where the need is greatest in both ELA and Math. End of year Map scores also show a discrepancy in gaps between schools, hence this further supports the reallocation of resources to meet the needs of students. The middle and the high school are making progress in the area of English language arts and will continue to work on improving supports for students scoring at the Not met and low/lowaverage (grades9-10) with additional math support classes at the middle school (one additional math 6 support class), and the math support classes for IM1 and IM2 at the high school. Additionally, the high school is continuing to offer the 7th period math tutoring class. Students who are getting a d or f in math and not attending a math support class will be given first priority for tutoring in math during seventh period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes have been made to the goal, metrics, or desired outcomes. We have increased the supports at the Middle school by adding an additional math support class for 6th graders. The high school added an advisory period and two additional productive study sections for a total of 3 and a credit recovery class to ensure students are A to G eligible upon graduation.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$664,869.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.87%	0.00%	\$0.00	3.87%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1: College and Career Ready

After assessing the needs, conditions, and circumstances of our low-income students, English learners, and foster youth, we learned that our unduplicated students perform at the same rate as all students, as demonstrated in the Metrics section in this LCAP, and as demonstrated on the CA School Dashboard, Graduation Rate in 2020, where SED students graduation rate (95.7) surpassed all student graduation rate (95.3)

In order to maintain and accelerate the performance of our low-income, English learners, and foster youth students, we will develop and implement additional counselors, career technical education, and access to a robust broad course of study (Goal 1, Action 3, 4, 7) that is designed to enhance the base program and continue to support these students in their academic and graduation success.

We expect these actions to lead to continued results for low-income, English learners, and foster youth students as they maintain and surpass the same performance level as all students. To maximize the impact of increasing graduation rates amongst all students, these actions are provided on a schoolwide basis.

Goal 2: Social Emotional Learning

After assessing the needs, conditions, and circumstances of our low-income students, English learners, and foster youth, we learned that some of our unduplicated students (socioeconomically disadvantaged) have a higher rate of chronic absenteeism than all students especially upon returning to school after the pandemic. In addition, as demonstrated in the Engaging Educational Partners section, there is strong concern from partners regarding social-emotional health.

In order to the social-emotional well-being of students and staff, Pacific Grove Unified School District will add Actions 2, 4, 6, and 7 to provide support for unduplicated students first, to ensure that they are engaged, have access to SEL resources, and staff has professional development on practices to support SEL and wellbeing. We will care for the social-emotional well-being of our students by implementing a social-emotional learning curriculum, as well as using trauma-informed practices and conflict resolution as appropriate. These actions are designed to care for the whole child and will result in increased engagement and higher attendance rates, primarily for low-income students, and ultimately for all students. These actions will enhance the base program by creating a well-informed community of belonging and will support students to achieve high levels of attendance and low levels of suspension.

As a result of these actions, we expect our students and staff to attend school regularly, increase positive responses in CHKS, and maintain low suspension and expulsion rates.

These actions are being provided on an LEA-wide or school-wide basis and we expect that the chronic absenteeism and suspension rates will continue to remain low, primarily for low-income, English learners, and foster youth, but also for all students in our community. To maximize the impact of SEL training and support, all students will be given access.

A thorough explanation of these additional resources is as follows:

To address the social-emotional learning needs of students, all certificated and classified staff will continue to receive a series of professional development geared towards strategies for the classroom as well as strategies for conflict resolution. The High School and Community High will also be trained on Restorative practices and trauma-informed practices in 2022-2023. The goal is to build a positive school community that is student-centered and provide students with meaningful adult connections and guidance throughout their high school years. The high

school will offer 2 math support classes for students who are also enrolled in Integrated Math 1, and Integrated Math 2, that have been identified as needing further support within the school day designed to address students' skill gaps in math. We will continue to offer a math tutoring section that will be open to all students who need math support during 7th period. . Other supports for unduplicated pupils include 3 sections for a High School Productive Study class for 9-12 for completing unfinished classwork, homework assignments/projects, and studying for upcoming tests/quizzes.

Students with disabilities also have the option to be placed in the Read 180 and/or Math 180 program at the high school and are supported through a learning center model.

Students in Foster Care

All school front office and district office staff receive annual training on the rights of Foster Youth AB490 in August prior to school registration. This school year it was a virtual training. Our school district is contacted by the Foster Care Liaison at Monterey County Office of Education to inform us of students placed with a Foster Care family in our school district. We currently have 5 students. The district liaison, the Director of Student Services, contacts the principal and the school counselor with the student's name and grade. The school counselor places the student on the Students of Concern list in order to provide some degree of case management along with weekly check-ins to oversee the student's progress and any emerging needs. Students have access to all services available on campus. Students are issued chrome books (and Ipads K-1st) and all instructional materials. In addition, students are provided with a backpack, school supplies, and a hygiene kit.

Students Experiencing Homelessness

All school front office and district office staff receive annual training on the rights of Students Experiencing Homelessness via the McKinney Vento Act. This year it was a virtual training in August prior to school registration. Our school district identifies students experiencing homelessness by reviewing each student's Residency Questionnaire. We currently have 3 students. Parents are provided with a brochure that informs them of their rights. The district liaison, the Director of Student Services, contacts the principal and the school counselor with the student's name and grade. The school counselor places the student on the Students of Concern list in order to provide case management and weekly check-ins to oversee the student's progress and any emerging needs. The school counselor also makes contact with the parents and provides information from the Monterey County resources notebook of local agencies that can provide additional services and assistance. Students have access to all services available on campus. Students were issued chrome books (and ipads K-1st) and all instructional materials for DL. In addition, students are provided with a backpack, school supplies, and a hygiene kit.

Goal 3: Targeted Academic Growth for Unduplicated Students

As provided in the Engaging Educational Partners and Metrics section, the performance levels of low-income students, English learners, and foster youth are at the same rate as all students, as demonstrated in the Metrics section in this LCAP, and as demonstrated on the CA

School Dashboard, Graduation Rate in 2020, where SED students graduation rate (95.7) surpassed all student graduation rate (95.3). Similarly, there are no EL students by graduation, as EL students have been reclassified before graduation.

To continue to address these strong outcomes, Goal 3, Actions 1, 2, 3, 4, 5, 6, and 7 provide additional college and career-ready resources and extra support in academic areas to ensure all students graduate with options for the next steps in their lives.

We expect these actions will continue to lead increase in student scores, MAP and CAASPP, and continued high rates of graduating students who are ready for college and career, as measured by the metrics in Goal 1 and Goal 3. These actions are being provided on an LEA-wide or school-wide basis as it is likely that other students falling behind academically will also benefit from these actions.

A thorough explanation of these additional resources is as follows:

Students who are struggling academically are our first priority. Every year our district intervention program is refined with a focus on ensuring we are providing the support for students who are identified with achievement gaps at the elementary, middle, and high school focusing on closing the achievement gap for English learners, socioeconomically challenged students, students with disabilities, and foster youth. For the 2022-2023 school year, we continue to administer the Measures of Academic Progress Assessments k-11 3 times per year to measure student progress and identify growth and strength skill areas. This will assist teachers and the intervention staff to target instruction for those skill gaps. Our goal is to provide tier 1 classroom intervention and support students with additional intervention push-in support in the classroom. We believe that providing a robust elementary intervention program is essential in supporting target student groups early on with mathematics and literacy instruction. The elementary intervention supports include a Multiple Tiered System where teachers address the academic, social, and emotional needs of the child. Every school has counseling services and school-wide programs such as Toolbox at Robert Down and Forest Grove, PG Middle school Courage Strong, and Restorative Practices at the High School and Community High to ensure students' social and emotional needs are met. We are continuing with the additional counseling hours at all sites to target students' emotional/social needs as a preemptive measure. As well as providing professional development for certificated, classified and Administrators on social-emotional learning. Every week grade levels and departments work collaboratively to analyze student work and common formative assessments to identify student needs and differentiate instruction accordingly within and across the grade levels. Each elementary school has an intervention team composed of a certificated teacher, an English language development teacher, special education teachers, and instructional aides that deliver support in the classroom with additional intervention supports outside of the classroom with a pull-out model before, during, and after school. Intervention teachers and instructional aides push into the classroom and support students as needed with supplemental materials aligned to the core curriculum. Students are also offered homework help and tutoring before and after school. Students are monitored weekly to ensure they are progressing in meeting academic standards. We also offer the Read 180 program for students who are behind grade level in reading for students in 4th and 5th grades before school. To support our English learners in the elementary grades, we have two certificated English Language Development (ELD) teachers who provide additional classroom support to enhance language acquisition as well as provide the social/emotional support to ensure students and families are connected to the greater school community. The ELD teachers also work in concert with the intervention team to ensure the instructional targets are met in a coordinated effort. Districtwide ELD teachers were trained on GLAD strategies and will continue to demonstrate these strategies to other

teachers in their classrooms and offer professional development at staff meetings and collaboration times throughout the school year. This will make core content comprehensible for English learners, and other students with learning gaps. Tutoring is offered to all English learners at elementary, middle, and high school. The middle and the high school intervention programs also follow a Multiple Tiered System of Support. The counseling departments at the middle and high school work with students to provide academic, social, and emotional support. Students who are identified with achievement gaps are placed in support classes such as Read 180 and Math 180. At the middle school students with Individual Education Plans (IEP) and 504 plans are scheduled into the learning center for one period a day to receive academic support, homework assistance, and re-teaching of skills. The middle school is continuing with the English transition class for students on IEPs who have completed the Read 180 program but still have an achievement gap that precludes them from accessing general education English language arts and mathematics classes. The middle school is continuing to offer a 7th and 8th-grade AVID(Advancement Via Individual Determination) class to build the AVID program at the Middle school which feeds the AVID program at the High School. Students who are identified as struggling according to formative assessments, grades, and teacher recommendations are assigned to the Academic Intervention class after school. The middle school math department will also be continuing to offer 2 math support classes for grades 6 and one for grades 7 & 8, with concurrent enrollment in the grade-level math. The intent is to provide students with additional and differentiated instruction to build conceptual understanding and increase academic language instruction for math. The high school will continue to provide two AVID sections, one for incoming freshman and sophomores and one section for 11th and 12th grades. To support students in 10th grade based on data, a new intervention entitled Fundamentals of Success will be geared towards students who struggle in grades 10 and 11 to target math and English language arts instruction as well as building self-efficacy through the development of individual learning strategies and self-reflection. Additional Instructional aids will be provided to assist with small group instruction. A 3rd full-time outreach counselor will continue to target English learners, low income, foster/homeless students and also continue supporting our students at Community High School academically, socially, and emotionally.

Please note the amount of money our district spends on providing increased or improved services for our unduplicated students exceeds the estimated amount of Supplemental and Concentration Grant Funds listed above. Due to the fact Pacific Grove is a Basic Aid district, where funding comes from property taxes, the district will implement services that will exceed \$ 664,869

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The Pacific Grove Unified School District is required to increase or improve services for EL, Foster Youth, and Low-Income students by 3.87% which is equal to \$664,869 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students and will yield an expected increase in student data outcomes for our unduplicated students.

Actions in the Local Control Accountability Plan:

In the plan, you will see the following actions marked as contributing which are included as part of the increased percentage:

Goal 1 Actions 3,4,7

Goal 2 Actions 2, 4

Goal 3 Actions, 1, 2, 3, 4, 5, 6, 7, 8

The planned quantitative increase of the budgeted LCFF expenditures is \$1,210,901, which is over the percent required at 3.87%, or \$664,869.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Pacific Grove Unified does not receive additional grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,210,901.02	\$17,190.40	\$26,985,719.99		\$28,213,811.41	\$1,471,016.41	\$26,742,795.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Teachers, Classified Staff and Administrators	All Students with Disabilities			\$25,073,484.00		\$25,073,484.00
1	1.2	Instructional Materials and Resources	All Students with Disabilities			\$995,266.00		\$995,266.00
1	1.3	High School Outreach Counselor	English Learners Foster Youth Low Income	\$90,020.00				\$90,020.00
1	1.4	Career Technical Education	English Learners Foster Youth Low Income					
1	1.5	Broad Course of Study	All					
1	1.6	Technology Infrastructure	All Students with Disabilities			\$660,000.00		\$660,000.00
1	1.7	High School Credit Recovery class	English Learners Foster Youth Low Income		\$17,190.40			\$17,190.40
2	2.1	Counseling Services	All Students with Disabilities			\$242,924.99		\$242,924.99
2	2.2	Social Emotional Learning resources	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Parent Engagement & Student Success	All					
2	2.4	Fundamentals of Success	English Learners Foster Youth Low Income	\$17,189.30				\$17,189.30
2	2.5	Institute for Social Emotional Learning	All					
2	2.6	Trauma Informed Practices PD	All					
2	2.7	Restorative Practices	All					
2	2.8	Digital Citizenship and Literacy	All			\$4,000.00		\$4,000.00
2	2.9	Parent Ed Tech Nights	All			\$4,000.00		\$4,000.00
2	2.10	High School and Middle School Student Advisory period	All					
2	2.11	Vector Training Student Safety & Wellness Courses Grades 6-12	All			\$6,045.00		\$6,045.00
2	2.12	High School Licensed Mental Health Therapist	All					
2	2.13	Elementary Licensed Mental Health Therapist	All					
2	2.14	Middle School Social Emotional Supports	All					
2	2.15	Equity and Cultural Proficiency	Targeted to EL, SES, Foster/Homeless All					
3	3.1	Site Based Professional Learning Teams	English Learners Foster Youth Low Income					
3	3.2	AVID Classes at the High and Middle School	English Learners Foster Youth Low Income	\$113,317.30				\$113,317.30
3	3.3	English Language Arts Support Classes	English Learners Foster Youth	\$72,158.34				\$72,158.34

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.4	Elementary Schools English Language Arts Intervention	English Learners Foster Youth Low Income	\$679,656.22				\$679,656.22
3	3.5	Language Review Teams	English Learners	\$1,000.00				\$1,000.00
3	3.6	Math Intervention Programs	English Learners Foster Youth Low Income	\$141,292.86				\$141,292.86
3	3.7	High School Productive Study Class	English Learners Foster Youth Low Income	\$73,290.40				\$73,290.40
3	3.8	HS math tutoring section	English Learners Foster Youth Low Income	\$22,976.60				\$22,976.60
3	3.9	Paper Tutoring Service	students who are struggling and those who need more support with their academic classes. All Students with Disabilities					

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$17,198,598	\$664,869.00	3.87%	0.00%	3.87%	\$1,210,901.02	0.00%	7.04 %	Total:	\$1,210,901.02
								LEA-wide Total:	\$141,292.86
								Limited Total:	\$1,000.00
								Schoolwide Total:	\$1,068,608.16

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	High School Outreach Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS & Community HS 9-12	\$90,020.00	
1	1.4	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS 9-12		
1	1.7	High School Credit Recovery class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PGHS & CHS 9-12		
2	2.2	Social Emotional Learning resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.4	Fundamentals of Success	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS grades 10 & 11	\$17,189.30	
2	2.6	Trauma Informed Practices PD				All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Restorative Practices				Specific Schools: Pacific Grove and Community High 9-12		
3	3.1	Site Based Professional Learning Teams	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools TK-12		
3	3.2	AVID Classes at the High and Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High School grades 7,8,9,10,11,12	\$113,317.30	
3	3.3	English Language Arts Support Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School 6, 7, 8	\$72,158.34	
3	3.4	Elementary Schools English Language Arts Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Robert Down and Forest Grove TK, K, 1,2,3,4,5,	\$679,656.22	
3	3.5	Language Review Teams	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,000.00	
3	3.6	Math Intervention Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools k-12	\$141,292.86	
3	3.7	High School Productive Study Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove High School 10,11,12	\$73,290.40	
3	3.8	HS math tutoring section	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PGHS 9-12	\$22,976.60	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$26,294,325.50	\$28,337,323.38

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Teachers, Classified Staff and Administrators	No	\$23,379,142.00	\$25,148,464.98
1	1.2	Instructional Materials and Resources	No	\$1,019,423.00	\$1,153,037.38
1	1.3	High School Outreach Counselor	Yes	\$85,109.00	\$85,109.00
1	1.4	Career Technical Education	Yes		
1	1.5	Broad Course of Study	Yes		
1	1.6	Technology Infrastructure	No	\$660,000.00	\$550,893.00
2	2.1	Counseling Services	No	\$320,017.50	\$380,691.59
2	2.2	Social Emotional Learning Curriculum	Yes		
2	2.3	Parent Engagement & Student Success: Nurturing Parent & Caregiver SEL Educational Workshop Series	No	\$7,500.00	\$7,500.00
2	2.4	Fundamentals of Success	Yes	\$18,961.00	\$20,761.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Institute for Social Emotional Learning	No	\$17,000.00	\$17,000.00
2	2.6	Trauma Informed Practices PD	Yes		
2	2.7	Restorative Practices	Yes		
3	3.1	Site Based Professional Learning Teams	Yes		
3	3.2	AVID Classes at the High and Middle School		\$102,599.00	\$111,673.70
3	3.3	English Language Arts Support Classes	Yes	\$42,126.00	\$46,512.94
3	3.4	Elementary Schools English Language Arts Intervention	Yes	\$487,175.00	\$636,909.36
3	3.5	Language Review Teams	Yes	\$1,000.00	\$1100.00
3	3.6	Math Intervention Programs	Yes	\$129,014.00	\$149,846.03
3	3.7	High School Productive Study Class	Yes	\$25,259.00	\$27,824.40

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$788,644.00	\$788,644.00	\$968,062.33	(\$179,418.33)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	High School Outreach Counselor	Yes	\$85,109.00	\$85,109.00		
1	1.4	Career Technical Education	Yes				
1	1.5	Broad Course of Study	Yes				
2	2.2	Social Emotional Learning Curriculum	Yes				
2	2.4	Fundamentals of Success	Yes	\$18,961.00	\$20,761.00		
2	2.6	Trauma Informed Practices PD	Yes				
2	2.7	Restorative Practices	Yes				
3	3.1	Site Based Professional Learning Teams	Yes				
3	3.3	English Language Arts Support Classes	Yes	\$42,126.00	\$46,512.94		
3	3.4	Elementary Schools English Language Arts Intervention	Yes	\$487,175.00	\$636,909.36		
3	3.5	Language Review Teams	Yes	\$1,000.00	\$1,100.00		
3	3.6	Math Intervention Programs	Yes	\$129,014.00	\$149,846.03		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.7	High School Productive Study Class	Yes	\$25,259.00	\$27,824.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	\$788,644.00		0.00%	\$968,062.33	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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