LCFF Budget Overview for Parents

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

CDS Code: 27661340000000

School Year: 2023-24

LEA contact information:

Buck Roggeman

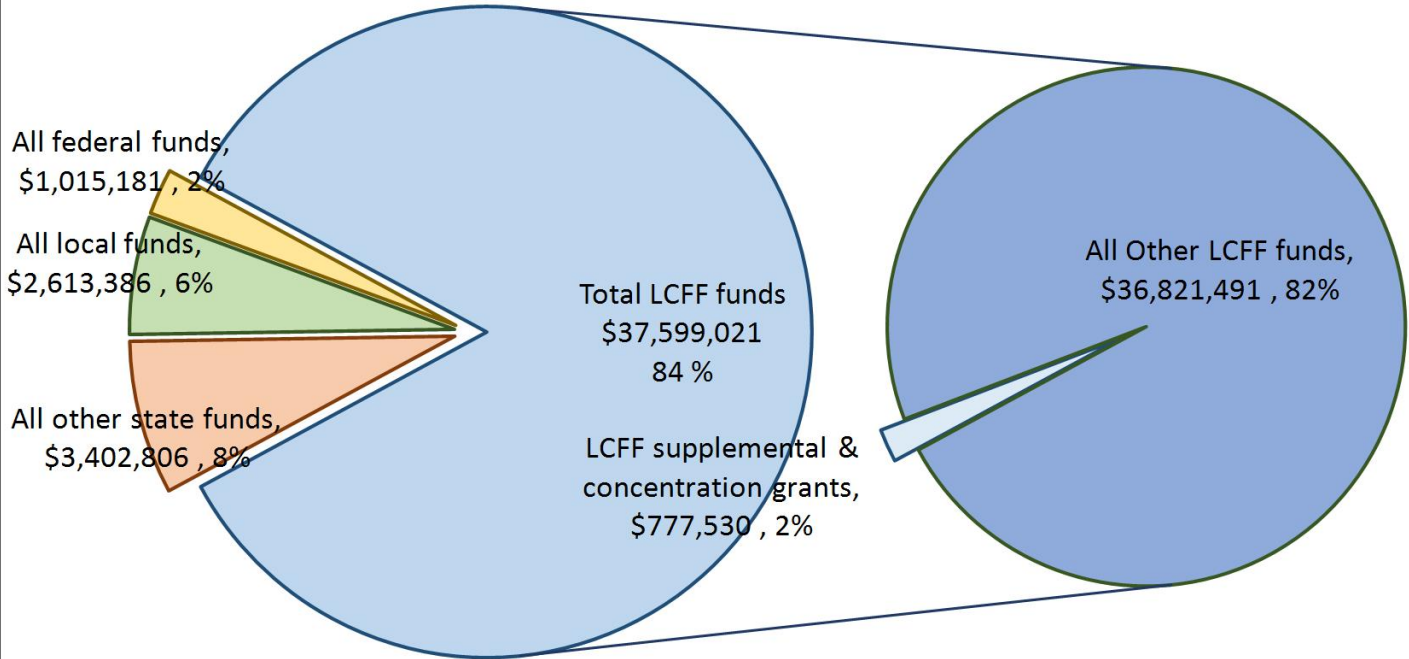Director of Curriculum & Special Projects

broggeman@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 2023-24 School Year

## Projected Revenue by Fund Source

All federal funds,
$1,015,181 , 2%

All local funds,
$2,613,386 , 6%

All other state funds,
$3,402,806 , 8%

Total LCFF funds
$37,599,021
84 %

LCFF supplemental &
concentration grants,
$777,530 , 2%

All Other LCFF funds,
$36,821,491 , 82%

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 $44,630,393, of which $37,599,021 is Local Control Funding Formula (LCFF), $3,402,806 is other state funds, $2,613,386 is local funds, and $1,015,181 is federal funds. Of the $37,599,021 in LCFF Funds, $777,530 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.

Budgeted Expenditures in the LCAP
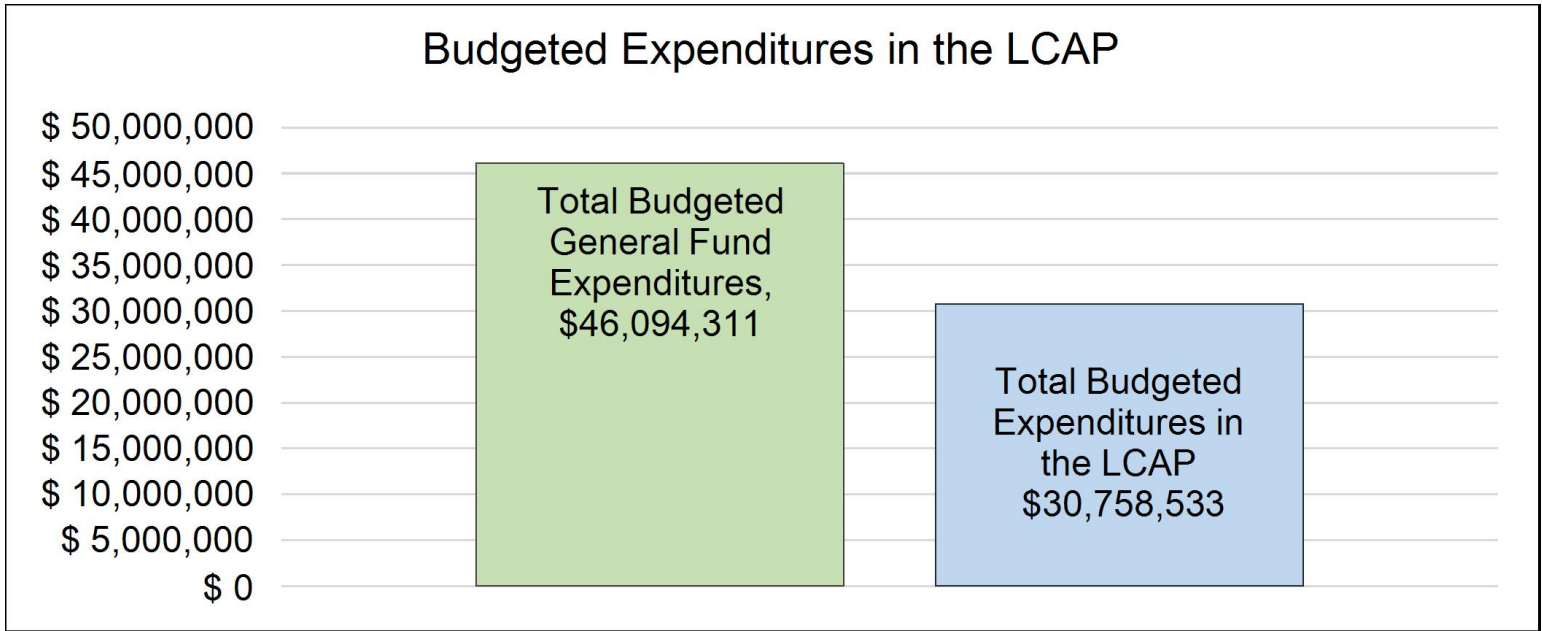
This chart provides a quick summary of how much Pacific Grove Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pacific Grove Unified School District plans to spend $46,094,311 for the 2023-24 school year. Of that amount, $30,758,533 is tied to actions/services in the LCAP and $15,335,778 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The $15,440,570 will be used to pay for employee benefits (3000 object code), services (5000), other outgo expenditure (7000 object code).

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Pacific Grove Unified School District is projecting it will receive $777,530 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 $1,160,955 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students
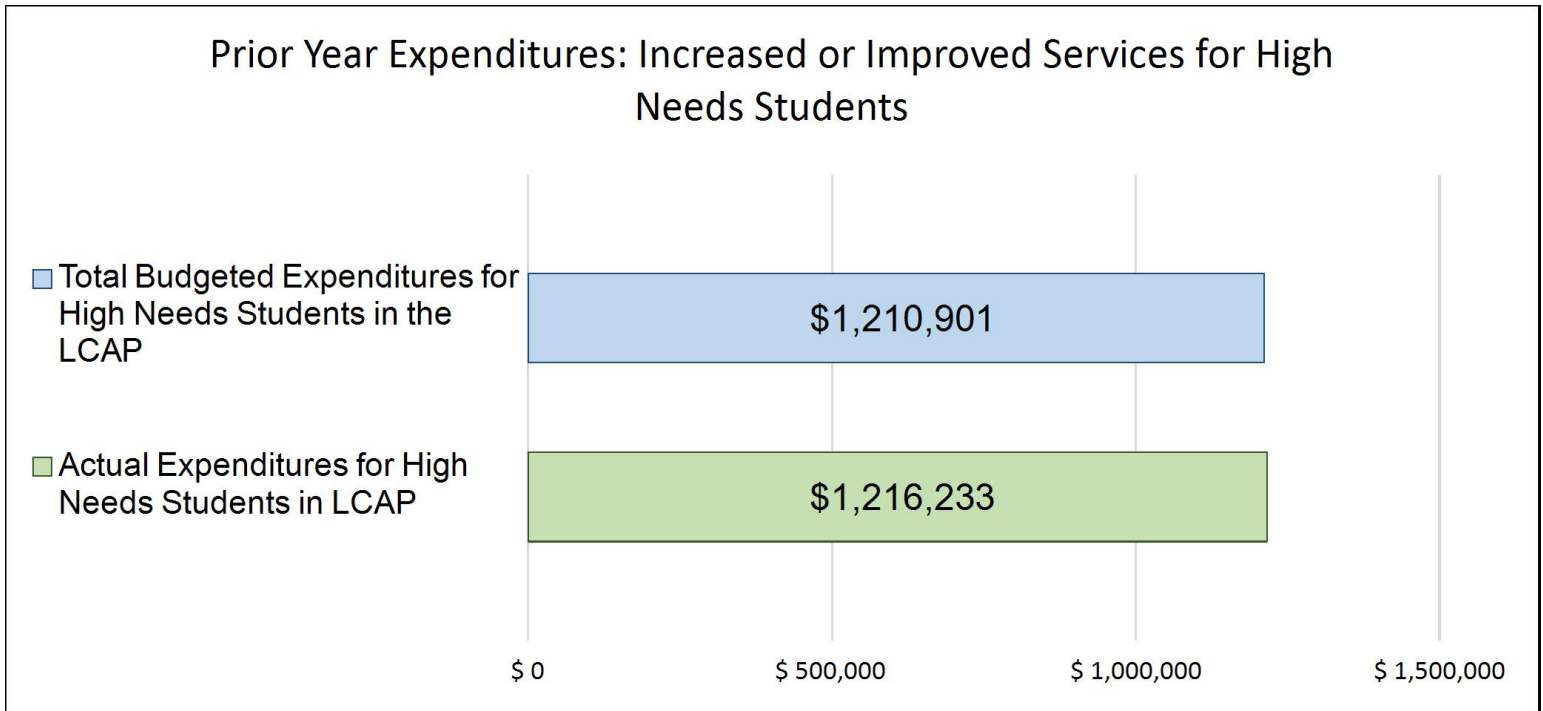
This chart compares what Pacific Grove Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pacific Grove Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Pacific Grove Unified School District's LCAP budgeted $1,210,901 for planned actions to increase or improve services for high needs students. Pacific Grove Unified School District actually spent $1,216,233 for actions to increase or improve services for high needs students in 2022-23.

Local Control and 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	Buck Roggeman Director of Curriculum & Special Projects	broggeman@pgusd.org 831 646-6526

Plan Summary [2023-24]

General Information

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

The Pacific Grove Unified School District (PGUSD) provides 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 Pacific Grove and a portion of Pebble Beach.

There are two elementary schools – Robert Down and Forest Grove, one middle school – Pacific Grove Middle School, one comprehensive high school - Pacific Grove High School, and one alternative high school – Pacific Grove Community High School. The District serves a diverse student population with a total enrollment of 1,781 comprised of 58.3% white, 20.0% Hispanic, 10.6% Asian, 5.4% two or more, 1.7% African American, 0.7% Pacific Islander, 0.6% Filipino, 0.6% American Indian, 1.7% not reported, 3.8% English learners, 17.1% 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.

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.

PGUSD is dedicated to preparing students for college and careers with 21st-century skills. Our district keeps 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 that further develops students' abilities to effectively communicate orally and in writing, think critically, collaborate, and extend learning through creativity and innovation. 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 requirements, a variety of advanced placement courses, and dual enrollment courses with Monterey Peninsula College.

English language learners are supported by staff with the appropriate credential to instruct students of various language levels. Students who have been identified with disabilities are taught by appropriately credentialed staff who meet each student's needs through the Individual Education Plan process. Currently, our district serves 14.7% of Students with Disabilities and .2% Foster youth. 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 and 11 in English Language and Mathematics as indicated by student performance on statewide assessments. This shows the implementation of an effective educational program for our students. On the California Assessment of Performance and Progress (CaASPP) English Language Arts assessment, 74.54% of our students met or exceeded state standards. CaASPP Mathematics assessments, 57.45% of students met or exceeded standards. Similar to other districts, Pacific Grove Unified School District experienced a decrease in performance levels compared to pre-pandemic numbers. Our English Language Arts scores dropped by 4% while our mathematics scores decreased by 8%. Overall, our performance represents a success when considering the social emotional toll the pandemic took on students, families, staff.

PGUSD's graduation rates are high, suspension rates are low, and reclassified English learners perform at or better than their English only counterparts in English Language Arts assessments and are close to English only students in mathematics assessments.

The district's suspension rate was low with only 1.3% of students being suspended for at least one day and no student group falling in the very high, high, or medium categories.

In 2021-2022, we increased our number of student completing A-G requirements for entry into the UC/CSU system to 63%, up from 59% in 2020-2021. Our advanced placement passing rate also remains very high with 75% of students receiving a score of 3 or above in 2021-2022, up 2% over the previous year's numbers.

Although the 2022 California dashboard did not include metrics for College and career readiness, we have shown improvement in this area in the past. We 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%.

In 2022, our graduation rate reached 93.6% which compares favorably to our recent history. 2018-2019 (92.6% graduated), 2019-2020 (95.3%), 20210-2021 (93.9%). More impressively, the graduation rate of socioeconomically disadvantaged students reached a high of 96.2%.

We are implementing our plan to use 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. Teachers 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.

Chronic absenteeism has been identified as an area of need in the past, and our data from 2021-2022 indicates that it continues to be a need. With an emphasis on health and efforts to keep the spread COVID-19 to a minimum, the district encouraged families to keep sick children home. With our return to in person instruction last year, this messaging continued as we wanted to emerge from the pandemic as smoothly as possible. In the current year, we have leveraged new intervention programs such as mental health counseling to triangulate information on students with high rates of absenteeism.

On the 2022 CA Dashboard the state indicator in which overall performance was "Very High" was in English Language Arts. Our students performing two or more levels below are our Socioeconomically Disadvantaged students at "Medium" and our EL, and students with Disabilities are performing at "Low"

In addition, the indicator for Math for the following student group (EL, Hispanic, Socioeconomically Disadvantaged, and students with Disabilities) were performing two or more levels below the "all student" group.

As a result, District will take the following steps to address these areas of low performance and performance gaps: for English language arts we will offer designated supports for English learners, a reading intervention program in grades 3-5, a transition English class for grades 6-8, and add two productive study sections at the high school. For math, PGUSD offers two support classes at the high school targeting students who need assistance in IM1 and IM2, a sixth grade math support class at the middle school; we also adopted a new math program with more support materials at the middle school, and a math intervention program will be initiated at our elementary schools to assist students demonstrating a need.

We continue to identify students with learning gaps, especially our English learners, socio-economically challenged, special needs, and homeless/foster youth. State testing results revealed that in English language arts our socioeconomically disadvantaged youth performed two levels below our general student population while our English learners and students with disabilities were three levels below them. In math, our English learners, socioeconomically disadvantaged youth, Hispanic students, and students with disabilities all performed two levels below that of our general student population.

Based on local assessments, the identified target groups receive increased and improved services honing in on specific skill gaps through our intervention supports at the elementary level. At the middle and high schools, an increase in support classes have been added for credit recovery, advisory periods, and additional productive study classes offered at the high school. These supports will continue into the coming year.

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 any additional areas of intervention support to 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 ongoing. The pandemic and its effects continue to require increased support in the area of social and emotional wellness to make school a safe place where all students thrive. PGUSD will access the expertise of our Mental Health Therapists to develop professional growth opportunities for staff, so they can better understand our students' mental health needs and take specific steps to address those needs in the instructional setting. An integral aspect of our SEL goal is continuing our cultural proficiency work to ensure that all students see themselves and their experience reflected in our curriculum and valued during their time at school. PGUSD is working to shift our perspective, so all our educational partners understand that our diversity is a strength.

Our school wide efforts to address the social emotional needs of students will continue. This effort includes the implementation of Toolbox at the elementary schools, Character Strong at the Middle School and Restorative Practices at the high school to address the needs of all our students. With additional grant funding through supplemental one-time state and federal programs, we have added one counseling position at the high school and a mental health professional 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 in the 2021-24 LCAP are PGUSD's 3 goals.
Goal 1: The first goal emphasizes equity by building positive, safe, and stimulating educational program for ALL students, so they are college and/or career ready upon graduation. Pacific Grove High School is transitioning to an 8-period day to provide more opportunities for students to broaden their course of study. Pacific Grove Middle School and both elementary schools have added Spanish to their instructional programs, and PGHS added a local world language testing pathway which resulted in more students earning the State Seal of Biliteracy.

Goal 2: Our second goal recognizes the impact of the pandemic on the social emotional well-being of our educational community. Understanding this situation, PGUSD will 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. We will be leveraging the expertise of our mental health staff and counseling team to provide training for staff to serve our students' mental health needs more effectively. We will also expand on parent education opportunities, so our families are better equipped to move forward out of the pandemic malaise.

Goal 3: The third goal maintains our focus on our system of support for our unduplicated pupil populations (economically disadvantaged youth, students with disabilities, foster youth, and English learners). PGUSD will continue to fortify our robust intervention programs at the elementary, middle, and high schools. The district has expanded intervention at all sites to address the learning gaps developed during the pandemic. The data reveals that these intervention service enhancements continue to be necessary, so they will continue into 2023-2024.

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.

District Level
Pacific Grove Unified School District takes a structured, layered approach to receiving feedback from our educational partners. Feedback from our educational partners is actively sought and received at the district and school site levels. One key aspect of our feedback system is the alignment of our School Plans for Students Achievement (SPSA) to our Local Control Accountability Plan. Because site goals are aligned with our district goals, the specific actions that our sites take to improve fall under the eight state priorities. When our School Site Councils work to develop their plan for reaching the goals listed in their SPSA's, their site plans support the LCAP.

At the district level, our educational partners drive the development of the Local Control Accountability Plan and the actions taken in support of its goals. Our partners include but are not limited to families, parents of students with disabilities, parents of English learners (DELAC), students, the Pacific Grove Teachers Association, the Classified State Employees Association, city officials, and community members. Pacific Grove Unified School District uses multiple methods to gather this input for the LCAP. The most direct manner in which feedback is gathered is through our LCAP Parent Advisory Group meetings. Parents representing a diverse group of students at our elementary and secondary schools comprise the committee which also includes administrators from throughout the district. The LCAP advisory team met five times this year with a specific purpose for each meeting: 1. An overview of the LCAP, 2. Review goal one, 3. Review goal two, 4. Review goal three, and 5. Review and help complete the LCAP draft plan. The district also held two meetings with our District English Language Advisory Committee - one at the beginning of the year and one toward the end.

PGUSD recognizes the need to engage our educational partners who may be hesitant to join committees. With this in mind, the district conducted an analysis of where most of our unduplicated pupil population lives and held an outreach meeting at a park in the neighborhood with the greatest number of these students. Although more informal in nature, the feedback from the PGUSD Park Party provided a fresh voice from families that we do not usually reach. District wide, we also capture family voice through the parent version of the California Healthy Kids Survey. This year, we had 295 parents respond. To help keep families informed, the district sends out a weekly newsletter and a summary of action taken after school board meetings.

The district regularly welcomes and receives feedback from our employee groups. These meetings occur every other month and include union leadership, the Superintendent, the Assistant Superintendent, and the Director of Human Resources. The negotiations process also identifies needs of our employee groups which are addressed in a structured, respectful manner throughout the negotiations period.

The district also conducts monthly management meetings where district and site concerns are discussed. A similar meeting with District Office staff is held on Fridays following School Board meetings, so our confidential employees can receive an update on school board topics and have a forum to bring forward ideas to improve our work flow.

Finally, our educational partners often actively engage at our school board meetings and provide feedback about our programs and practices.

Site Level
The School Site Councils are the most structured feedback venue for our educational partners. These groups develop the School Plans for Student Achievement at each of our sites. During this process, each of the sites share the actions implemented throughout the school year along with the measurable outcomes for those actions. With this information, educational partners are able to provide specific input and direction for actions to be implemented in this and the following school year. This is done intentionally to involve all stakeholders with multiple opportunities to provide feedback on annual updates and future goals in a meaningful way.

Generally, at all of the schools, the educational partner feedback process includes Site Councils, leadership team meetings, staff meetings, student surveys/focus groups, and virtual principal check-ins. Each site also sends a weekly update (newsletter) to our families. Our sites send the updates on different days of the week, so our families are not inundated with too much information at once.

The following are the meeting schedules for each of the sites and the educational partners involved in those meetings:

High School/Community High School
Site Council meetings: quarterly
Leadership meetings (Department Chairs and Instructional Leadership Team): Monthly from August to May
Staff meetings: PGHS - monthly faculty meetings, monthly professional development meetings. PGCHS - weekly staff meetings.
Student surveys/focus groups: This year, the administration and 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. 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.

Middle School:
School Site Council: monthly meetings
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.
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: Triannual meetings with the PTSA board and general membership
Principal Check-Ins and Parent Nights: Quarterly check-in meetings as well three Parent Nights where parents were able to discuss content related to the middle school SEL movie series.
Student surveys/focus groups - Core SEL and Olweus Bullying Survey (Administered Quarter 1 and quarter 4) and California Healthy Kids Survey quarter 2.

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: Monthly from September to May
Leadership meetings: Monthly from August to May
Staff meetings: monthly or bimonthly meetings as needed.
PTA Meetings: quarterly

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 Pan, 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.

The 2023-24 LCAP Public Hearing was on May 18, 2023.

The 2023-24 LCAP Board adoption was on June 1, 2023.

The superintendent responded to questions from the parent advisory committee on May 5. These notes will be found found at this link: www.pgusd.org

A summary of the feedback provided by specific educational partners.

District Level
Our primary source of feedback has come from our LCAP Parent Advisory Committee represented by a diverse group of parents from the elementary and secondary levels. We have parents of English learners and students with disabilities represented on our committee.
With regard to the district's focus on providing equitable access to PGUSD programs for all students, parent feedback requested that the district examine its programs and procedures to eliminate exclusionary practices. Parents emphasized the importance of students knowing

about special programs and internships that are available to them. Also, parents advocated for meaningful access for our neurodivergent children in mainstream programming. Finally, parents said that the district needs to clarify what is meant when we talk about "equity" and "cultural proficiency" to help avoid misunderstandings that could interfere with the implementation of equity action steps.

LCAP Goal 1 - Parents recognized that our high graduation rate and test scores above the state average are indicators of a quality academic program. They were relieved to hear that the high school is focusing professional development on examining its grading practices. Parents expressed concern over the physical condition of our school sites with the most passionate feedback focusing on the condition of our high school facility. The district responded by shifting the Measure D Facilities bond project list to prioritize installing new roofs and painting at the high school and Forest Grove Elementary. Concerning community service, parents suggested identifying volunteer opportunities that are aligned with student interest to make the program more meaningful. Parents suggested having high school students assist our younger learners as part of a community service as well. The committee also raised concerns about credit recovery classes lacking human contact and interaction when classes are provided online.

LCAP Goal 2 - Parents responded positively to social emotional learning supports that PGUSD implemented in 2022-2023. There was strong praise for the work of the mental health professionals at the high school and middle school. Parents were eager for the mental health professional to be hired at the elementary level. The committee expressed concern over losing programs funded with one time money that supports social emotional learning, specifically mentioning the need for the district to continue funding mental health professionals at the sites. The stress associated with make-up work due to absences was stated as a concern. Committee members expressed a strong endorsement for a "Wellness Fair" where families could learn about mental health resources offered in our area. The committee also talked about the importance of welcoming parent volunteers back on campus and using parent voices to help communicate the importance of participating in school life and completing district surveys.

LCAP Goal 3 - The feedback we received on goal 3 focused on the social emotional aspect of intervention on behalf of our students. Parents requested that the high school expand on its efforts to address mental health, so the district will increase professional development activities in this area. Our advisory committee also identified the importance of our cultural proficiency work to help address the academic and social emotional needs of our students. Committee members expressed a desire to include our recently fluent English Proficient students in our tutoring programs. They feel these students could help English only students with their world language studies in addition to serving as good role models for students on the path to English fluency. The team also sees an opportunity for peer tutoring using our advanced secondary students to work with our elementary pupils.

Pacific Grove High school:
PGHS and PGCHS feedback indicated a continued need to meet the social-emotional needs of students. Feedback indicates a need to provide academic support to students within the school day, and as a result, PGHS will increase the number of Independent Productive Study classes for the 2023-24 school year (three classes to five classes). Staff identified a need to increase diversity in our curriculum. Student information was gathered through the California Healthy Kids Survey. Based on the data there is a need to increase "meaningful participation at school." Site administration will work closely with all educational partners to meet the identified needs.

Some of the other programs that will be put in place next year that are a result of data-informed decisions are:

Instructional Leadership Team - The school will continue to fund an instructional leadership team (ILT). The team's work in 2022-2023 focused on examining current grading practices and adopting new ones that are intended to create more access and motivation for students. The ILT also will continue to build a culture that welcomes the sharing of best practices and embraces the PLC process.

Site Level Professional Development - In 2022-2023, the PGHS ILT led professional development sessions for staff focused on grading for equity.
Response to Intervention - Continue progress monitoring to help support struggling students in an efficient and effective manner.
Credit recovery - The credit recovery course will continue in 2023-2024.
Licensed Mental Health Therapist - The full-time mental health therapist will continue to serve PGHS students and staff to assist with SEL efforts, providing a safe place for students who are struggling emotionally.

Pacific Grove Middle School:
Feedback at the Middle School came from multiple sources. Here is a summary of those groups, their input, and plans to address feedback.
Student SEL Committee - Parents, staff, and a representative sample of students meet monthly for Character Strong input on lessons, school climate, Spirit Days, and quarterly events.
Certificated staff - Teachers identified a need to emphasize student connections after sharing student data with the staff that 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 decline in academic readiness.
School Site Council - The school site 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 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.
PTSA - One strong suggestion was to combine events (all four schools participate) to improve parent participation.
School Site Council met to provide input regarding site goals. 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 2023-2024.

Forest Grove:
Parent feedback: Based on educational partner feedback, parents requested that projects created years ago be completed. The projects included repairing the benches at the front of school and installing student designed tiles as a way of memorializing their attendance at Forest Grove. Both of these projects will be continued into 2023-2024. Families also asked for continued prioritization for cultural proficiency education for Forest Grove and PGUSD. This will remain a main focus for our district.
Staff Feedback: Staff feedback focused on measures to increase safety at Forest Grove. The safety plan was reviewed and improvements were made to many of the procedures surrounding the Big 5 safety protocols. Adjustments were also made to the physical education routines, so they did not require the use of high school facilities as often. Securing the exterior of campus will included in the overall safety review conducted by Kimball and Associates as part of their contract with the district.

Student Feedback: Students expressed a need for awareness from some adults and presenters to use non-gender language (i.e. saying students versus boys over here, girls over there), and staff adjusted by increasing awareness and using words such as students or Falcons as alternative ways to group students has been more consistent. Students requested more activities at lunchtime and student-led clubs, so these were increased. Administration also granted the student request to use any level of the playground during lunchtime after being confined to a designated area during Covid.

Robert Down:
School Site Council: Site council wants the issue of bullying to stay in the forefront as much as possible along with social-emotional support for students. The team would like to have another speaker come to campus for 2023-2024. Site council approves the Safety Plan each year and provides feedback for improvement. Measurement for Academic Progress (MAP) assessment results are shared with feedback taken regarding how to make improvements in the classroom and in the intervention program.
Parent Check-ins: With the format being open-agenda, most topics ranged from safety on campus to informing parents about Toolbox tools.
Staff meetings: Staff provided professional development in the areas of Multi-Tiered Systems of Support (MTSS), Student Support Team (SST) changes in paperwork and process, Safety Drills reviews and debriefs throughout the year, and Cultural Proficiency videos shared with the Equity Team during their trainings with the district. Teachers also learned about how to improve Tier I supports in classrooms by analyzing MAP scores correctly. All staff had the opportunity to provide feedback for the Safety Plan and learned proper protocols for emergency communication.
PTA Meetings: RHD Principal sought feedback for the SPSA every meeting and asked parents/guardians what improvements could be made.
Language Review Teams: The ELD teacher led a discussion with all multilingual learners' teachers about goals for the year and how to support students in the classroom.
Pacific Grove Teachers Association/ Classified Employees Association: PGTA meetings were held before or after RHD staff meetings. Teachers provide feedback during staff and leadership meetings. Classified School Employees Association (CSEA) representatives met with RHD Leadership for the first time to provide feedback and perspective on campus issues. CSEA members were welcome to join meetings anytime.

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 is 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.

Educational partner feedback informs every aspect of the PGUSD LCAP. The development of Equity Action Plans are in direct response to our community's call for improved cultural proficiency in our schools. As a result, our textbook adoption process includes analysis of curriculum to ensure that diverse populations are represented in the content and the proper supports are in place for English learners and students with disabilities. PGUSD is also making a greater effort to gather feedback and input from educational partners. This includes expanding our parent advisory committee to include multiple members from each school site, assembling student focus groups to receive feedback on instructional practices and materials, and setting up informational events in our neighborhoods to increase family engagement. Past feedback has indicated a need for strong communication during emergencies, so the district office increased the frequency of our communication during winter storms, especially when the instructional program was impacted. Based on the expressed needs of our educational partners, we adjusted our facilities projects and shored up our social emotional supports at every level. Additionally, we will retain the increases in staffing required to meet the needs of our unduplicated pupil population.

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 ready 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 will 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 and procuring updated textbooks that are representative of diverse populations. Although we are a small school district, we offer students a variety of course offerings, ensuring our students are well rounded academically and socially/emotionally. The LCAP will show how we not only set high expectations for all, yet also provide the support for students with challenges as is represented in the actions for Goals 2 and 3. It is evident our district supports 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% in 2022-2023 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% in 2022-2023 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	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% 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	2022-2023 41.7% graduated A to G eligible 11.4% completed a CTE pathway		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	2021-2022 75%	2022-2023 76.6%		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 2021-2022 80.17% Prepared in ELA 60.13% Prepared in Math	2022-2023 76% Prepared in ELA 46% Prepared in Math		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 93.6%	Data will be available June 2023 2022-2023 Graduation rate PGHS/CHS 93.8%		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	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	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		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	content area teachers in support of EL students in their classrooms.	content area teachers in support of EL students in their classrooms.	content area teachers in support of EL students in their classrooms. New curriculum adoptions must include ELD supports.		
State Priority 7 A: Broad course of study	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. The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.	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. The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.	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. The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Teachers, Classified Staff and Administrators	All teachers (1100-1900) and administrators (1300) 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. (2100-2900) object code) - Fund 01 Resource 0000	$26,018,753.23	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. All newly adopted instructional materials are analyzed to ensure that diverse populations are represented in the content to support culturally responsive lesson planning. (4000 object code)	$1,563,295.33	No
1.3	High School Outreach Counselor	The High School Outreach 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, foster youth and English Language Learners. Support includes 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.	$131,550.92	Yes

Action #	Title	Description	Total Funds	Contributing
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.	$0.00	Yes
1.5	Broad Course of Study	The High School will pursue 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, photography, and computer science pathways. There are plans to add more dual enrolled courses in the future. We will expand enrollment of freshmen and sophomores in a Career Technical Education pathway with a long-term goal of increasing the amount of CTE completers by 5% in 2022-23 and 2023-2024. 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.	$0.00	No
1.6	Technology Infrastructure	Here are PGTech's priorities for 2023-2024 Promote and support the use of Synergy SIS, including assessment and analytics implementation, building end-user capacity/proficiency in the use of data to improve student achievement. Continue with classroom hardware upgrades to reach standard classroom configuration - elementary, middle school, and high school.	$600,000.00	No

Action #	Title	Description	Total Funds	Contributing
		This includes moving to interactive panels, integrated audio, and laptops as teachers' primary devices. Upgrade and enhance the district's security camera system on each campus and fortify the district's cybersecurity infrastructure.		
1.7	High School Credit Recovery class	We will continue to offer a Credit Recovery section where students will be monitored by a credentialed teacher and do coursework via Edmentum. These classes will be retakes for students who received a D or F, making them eligible for A to G college entrance to the UC and CSU systems. Sections are created to ensure priority access for Foster Youth, ELs, and SED.	$25,311.26	Yes
1.9	Increased professional learning community meeting time at Pacific Grove High School.	Pacific Grove High School has redesigned its bell schedule to accommodate an eight period day. The format designs a Professional Learning Community period to be designated into each department's master schedule. Teachers will meet to identify the most important standards to teach, build learning tasks for students, review student work, and adjust instructional strategies. This schedule will double the amount of weekly minutes currently devoted to professional learning community meetings. The additional time will support English Learners, SWD, Homeless, and all students through a focus on best instructional practices that can be used in the classroom.	$0.00	Yes
1.10	Adjust facilities projects to prioritize repairs at the campus most in need of repairs.	The district maintenance department will prioritize projects, so the campuses most in need of repair are addressed before those less pressing needs. PGUSD adjusted it's summer work schedule to focus efforts on Pacific Grove High School and Forest Grove Elementary after it was determined that these two campuses were most in need of repair. Needs at other schools will also be addressed by the maintenance department.	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

Our goal to improve access for students was carried out by implementing each of the actions in support of this goal. There were only minor differences in the planned actions and actual implementation of the actions. Actions 1.3 and 1.7 were fully implemented through the district's hiring of an outreach counselor and adding the A-G credit recovery class to the high school master schedule. Action 1.4 was partially implemented because counselors informed students of CTE pathway availability; however, greater efforts will be made next year to recruit students to pursue those pathways.

While we continue to plan for an expansion of our dual enrollment course offerings, we did not make significant progress in that regard. Monterey Peninsula College's requirement that teachers have a masters degree or above to teach dual enrollment classes has prevented PGUSD from adding dual enrollment classes in the social sciences.

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.

There are no material differences to report.

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

Action 1.3 (high school counselor) was effective in making progress towards meeting the local metric of providing support for unduplicated students in the following way: Our teacher on special assignment compiled a list of students who were receiving D's or F's at the middle and end of each academic quarter. The list included demographic data, intervention efforts, and some success indicators such as the CORE Social Emotional Learning survey and attendance data. The list helps inform our system of support including our mental health professional, our outreach counselor, and our productive study, fundamentals of success, and credit recovery teachers.

Specific actions that helped us make progress toward achieving this goal by increasing awareness and response to our students who have historically struggled at the high school. Our teacher on special assignment compiled a list of students who were receiving D's or F's at the middle and end of each academic quarter. The list included demographic data, intervention efforts, and some success indicators such as the CORE Social Emotional Learning survey and attendance data. The list helps inform our system of support including our mental health professional, our outreach counselor, and our productive study, fundamentals of success, and credit recovery teachers. Also, throughout our

textbook adoption process, staff is seeking materials that include diverse representations of populations, so students will see themselves reflected in our curriculum.

In addition, action 1.4 and 1.7 (CTE and HS Credit Recovery) were effective in making progress towards the local metric of A-G college entrance and CTE pathways in the following ways: the outreach counselor tracked the progress and assisted in meeting the social emotional needs of our Community High School student population through regular meetings. This counselor also tracked the D and F referenced above to assist those students in receiving additional support and possible schedule changes to put them on a firmer path toward graduation. The credit recovery class had flexible entry and exit criteria, so when students completed a class, they were able to pick up an elective in the middle of a quarter. This allowed students to recover credits without missing a chance to expand elective options.

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.

Actions 9 and 10 were added to increase data analysis in support of student achievement and adjusting maintenance projects to address the needs at PGHS.

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	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.

PGUSD understands that learning cannot occur unless students feel welcome, safe, and supported in the educational setting. During all stakeholder meetings, families emphasized the importance of social emotional learning and student mental health as the residual effects of the pandemic linger for our students. The district's cultural proficiency work is closely tied to student well being because the more inclusive the environment is in our schools the greater sense of belonging for our students. We continue to administer a district wide social emotional student survey to determine specific areas of need, and staff professional development will focus on acquiring specific strategies to address those student needs. We will adjust our program to support student mental health and use ongoing progress monitoring of students' social and emotional well being to guide next steps.

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	CHKS 2021-2022 68% (parents) Strongly Agree/Agree that "school actively seeks the input of parents before making important decisions." 78% (parents) Strongly Agree/Agree that "parents feel welcome to participate at school."	CHKS 2022-2023 68% Strongly Agree/Agree that "school actively seeks the input of parents before making important decisions." 77% Strongly Agree/Agree that "parents feel welcome to participate at school."		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".	CHKS 2021-2022 83% (parents) Strongly Agree and Agree that "school encourages me to be an active partner."	CHKS 2022-2023 89% (parents) Strongly Agree/Agree "school encourages me to be an active partner."		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	240 SPED students - SELPA opportunities multiple times per year 504 Annual Meetings - IEP meetings 1-2 times per year - Orientation at start of each school year - Orientation at transition from Elementary to MS and MS to HS		Continue with documentation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5 A: School Attendance Rate	District Wide: 94.1% Forest Grove 96.8% Robert Down: 97.3% PGMS: 97.2% PGHS: 96.8% CHS: 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%	District Wide: 91.6% Forest Grove: 88.6% Robert Down: 90.3% PGMS: 93.6% PGHS: 93.5% CHS: 77.6% Source: Calpads, Synergy SIS		All attendance rates maintain or improve and Community HS improves by 3 percentage points
State Priority 5 B: Chronic Absenteeism rates	7.6% 2019-2020 Dashboard Data Files	District Wide 10.8% Forest Grove 18.2% Robert Down 10.8% PGMS 16.4% PGHS 14.5% CHS 45.0% Source: Synergy & Dashboard Data Files 2021-2022	District Wide: 17.0% Forest Grove: 21.6% Robert Down: 14.2% PGMS: 8.8% PGHS: 16.2% CHS: 63.3% Source: Calpads, Synergy SIS		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	0% dropout 2022-2023 Source: Calpads, Synergy SIS		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	1.6% (2 students - PGHS) 0% (0 students - CHS) Source: Calpads, Synergy SIS		0% dropout

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 6 A: Pupil Suspension rates	2019-2020 1.6% Source: Calpads	2021-2022 Source: Synergy or SWIS, Dashboard reports 0.43% District-Wide Forest Grove .68% Robert Down .43% PGMS 1.7% PGHS 2.2% CHS 5%	2022-2023 Source: Calpads, Synergy SIS Forest Grove: 0.5% Robert Down: 0.2% PGMS: 1.6% PGHS: 2.5% CHS: 22.7%		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 Source: Synergy or SWIS, Dashboard reports 2021-2022	0% Source: Calpads, Synergy SIS 2022-2023		maintain 0% expulsion rate
State Priority 6 C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	95% (2019-20 CHKS) & 99% (2020-21) of Parents Strongly Agree and Agree that "school is a safe place for students" 79% (2019-20 CHKS) & 80% (2020-21 CHKS) of Elementary Students Strongly Agree and Agree that they "feel connected with their school"	CHKS 2021-22 Strongly Agree or Agree Parents: 95% "school is a safe place for my child." Elementary Students: 82% "feel connected with their school." Elementary Students: 79% "feel safe at school."	CHKS 2022-2023 Strongly Agree or Agree Parents: 92% "school is a safe place for students." Elementary Students: 76% "feel connected with their school" Elementary Students: 77% "feel safe at school"		100% of Parents Strongly Agree and Agree that "school is a safe place for students" 90% of Elementary Students Strongly Agree and Agree that they "feel connected with their school" 90%Elementary Students Strongly Agree and Agree that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	82% (2019-20 CHKS) & 81% (2020-2 CHKS) of Elementary Students Strongly Agree and Agree that they "feel safe at school". 66% (2019-20 CHKS) & 80% (2020-21 CHKS) of Secondary Students Strongly Agree and Agree that they "feel connected with their school". 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".	Secondary Students: 61% "feel connected with their school." Secondary Students: 66% "perceive school as safe or very safe."	Secondary Students: 51% "feel connected with their school" Secondary Students: 66% "perceive school as safe or very safe"		they "feel safe at school". 90% Secondary Students Strongly Agree and Agree that they "feel connected with their school". 85% 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	Counseling services are offered at the elementary, middle, and high school level. An orderly, caring, and positive educational and social environment enhances student learning. The district's goal is for all students to feel safe and proud of their school and achievements.	$800,686.08	No

Action #	Title	Description	Total Funds	Contributing
		Positive relationships among students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. The elementary school counselors work collaboratively with classroom teachers to implement the Toolbox social emotional learning curriculum. The Middle School counselors support the Character Strong program to promote positive mental health, and the high school uses Restorative Practices to build a caring environment for our students.		
2.2	Social Emotional Learning resources	Elementary schools will continue to implement Toolbox, the Middle School will continue to use Character Strong, and the High School will move forward with Restorative Practices training for staff to support students in building resiliency and learning positive approaches to challenges.	$0.00	No
2.3	Parent Engagement & Student Success	Based on parent feedback, the district will hire a parent liaison for the parent education student success program. A stipend will be paid out of the Adult School Fund to provide outreach and programs to parents, so they can help their children thrive academically, socially, and emotionally.	$0.00	No
2.5	Mental Health Professional Development - All Levels	PGUSD's Behavioral Mental Health Counselors will facilitate professional development for our sites focused on (1) identifying the most critical areas of concern for our student population at all levels, (2) providing specific tools for all staff to help address these areas of concern, and (3) reflecting on current practice to identify ways to create and maintain healthy learning environments for students.	$0.00	No
2.6	Sustained Mental Health Training	The Behavioral Mental Health therapists will train the staff on Trauma-Informed practices which changes the lens from what is "wrong" with	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		this student to "what happened" to this student. Professional Development will be offered during early release times and staff meetings, teachers do not have to be out of the classroom.		
2.7	Restorative Practices	Provide 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 and increase social capital, while decreasing crime/antisocial behavior, repairing harm, and restoring relationships. The foundation of Restorative Practices is 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.	$0.00	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 the steps to accomplishing this action for 2023-2024. 1.Implement the internet safety practices contained in the Smart Social program. 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.	$4,000.00	No
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, including a Smart Social VIP membership for all PGUSD families.	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Middle School Student Advisory Period	A student advisory period will continue at the Middle School. The purpose will be to support students socially and emotionally throughout the school year.	$0.00	No
2.11	Vector Training Student Safety & Wellness Courses Grades 6-12	The Vector Solutions curriculum covers essential safety and wellness topics that are age appropriate for students in grades 6-8 and 9-12. Students at PGMS and PGHS will access these online lessons in their physical education classes. The PE teachers will facilitate discussions related to the lesson content. Topics covered include: Alcohol, Drug, & Vaping Prevention, Bullying & Cyberbullying, Digital Citizenship, Sexual Harassment, 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 position will be continued at PGHS. The therapist provides direct mental health services including counseling, consultation, mental health evaluations, treatment, mental health assessments, and case management. The therapist's intent is to help students develop skills and strategies for coping with anxiety, depression, trauma, substance abuse, suicide, grief, family discord or any issues contributing functional impairments in school and achievement. The Licensed Mental Health Therapist also acts as a resource to teachers and staff by communicating and collaborating with them to effectively support 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.	$176,869.46	No

Action #	Title	Description	Total Funds	Contributing
2.13	Elementary Licensed Mental Health Therapist	This full time position will be split between Forest Grove and Robert Down elementary schools and be paid for with ESSER 3 and Educator Effectiveness Grant funding. The therapist will identify student mental health needs and provide staff professional development develop strategies to support our students.	$155,411.54	No
2.14	Middle School Social Emotional Supports	The CalHope Grant activities will expand to have a parent outreach component in 2023-2024. The Middle School will also continue the core grant activities including assemblies that feature topics such as anxiety, being an Upstander, and race.	$3,000.00	No
2.15	Equity and Cultural Proficiency	PGUSD will roll out and implement the Equity Action Plans that were developed by each site during the 10-day Cultural Proficiency certification through Praxis. The initial roll out will occur during the Aug. 4 professional development day. PGUSD will continue to support actions identified in the plan designed to allow greater access to programs, activities, and opportunities to traditionally underserved student groups.	$9,000.00	No

Goal Analysis [2022-23]

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.

PGUSD provided a greater emphasis on social-emotional learning than at any other time. With an abundance of activities planned, the district was not able to see all of them to fruition. The Vector Student Safety and Wellness online program was not implemented. Also, the district was unable to find a candidate to fill the district parent liaison position; however, we feel the position is important, so we will look to fill it in 2023-2024. (Action 2.2)

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 only material difference noted in the annual update is to action 2.1 for Counseling Services with an actual cost almost double the planned cost.

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

Although the actions taken in support of social emotional learning were effective, educational partner feedback continues to identify this area as a high priority for our community. as is demonstrate in the slight decrease in survey data from safety, connectedness questions (documented in the above metrics section, State Priority 6 C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness)".Our mental health professionals will continue to serve as a training resource for our staff, so they can develop the tools necessary to support struggling students. The Cultural Proficiency training resulted in 30+ educators who are ready to share site and district equity plans with our educational partners even as our group begins implementing more culturally proficient actions throughout PGUSD. Specific examples of this work impacting student programs include examining/implementing equitable grading practices at our high school, implementing Universal Design for Learning concepts at our middle school, and updating our library collections at the elementary schools to include more diverse authors and characters. Our educational partners have access to an online safety program - Smart Social - that teaches parents and students healthy online practices and educates them about potentially harmful apps and sites.

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.

Actions 2.12 and 2.13 will encompass the most significant change PGUSD will make toward achieving its social emotional learning goal. Our licensed mental health therapists will engage staff in ongoing professional development designed to address mental health needs identified at all schools. Action 2.15 will include the roll out/implementation of the equity plans developed at the district and site levels. These three actions directly impact the well-being of all students with the specific intention of improving the educational experience of our traditionally underserved student populations
Other changes include:
2.1: Increase budget due to accurately reporting funding sources.
2.4: The section was redesigned to support independent, productive study classes.
2.5 has been changed from SEL to Mental Health
2.8 is implementing the Smart School Platform
2.10 has removed the advisory period from high school to support improved collaboration with teachers.

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 the California Assessment of Student Performance and Progress (CAASPP) and local valid assessments.

An explanation of why the LEA has developed this goal.

The 2022 CAASPP results and local measures indicate that the effects of distance learning impacted the students identified above more severely than other student populations, widening the achievement gap between them and the overall student population. Therefore, we will continue class offerings such as math support with a more targeted approach that will pinpoint deficient skills. We will continue to use the assessment platform 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 ELA CaASPP data 2021-2022 74.54% Met/Exceeded standard. 52.9 points above the standard.	ELA CaASPP data 2022-2023 69.98% Met/Exceeded standard.		90% Meet or exceed state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 B Statewide Assessment: Math	65.02% Met/exceeded standards 33.5 points above standard (green) Dashboard data 2019-2020	No CAASPP Data for 2020-2021 as SBAC was not administered Math CaSPP data 2021-2022 57.45% Met/Exceeded standard. 10.5 points above the standard.	Math CaASPP data 2022-2023 56.81% Met/Exceeded standard.		80% Meet or exceed state standards
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 11 PGUSD students took the CAA in 2021-2022 for ELA and Mathematics. The number is too small to report performance levels.	8 PGUSD students took the CAA in 2022-2023 for ELA and Mathematics. The number is too small to report performance levels.		
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 48.1% made progress Dashboard Data 2021-2022	53% made progress Preliminary Dashboard Data 2022-2023		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 8.0% EL Reclassification Rate	16.7% Source: Calpads, Synergy SIS 2022-2023		30% reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Calpads 2021-2022				
State Priority 4 F: Map testing ELA in lieu of state testing Spring 2021	Map Testing results for grades 3-11 ELA Grade 3: 8.6% Not met ,17.2% Nearly Met 74.2% Met/exceeded Grade 4: 17.3% Not met, 15.3 Nearly Met, 67.3% Met/exceeded Grade 5: 13.8% Not met, 19.8% Nearly Met, 66.4% Met/exceeded Grade 6: 12.4% Not met, 12.4% Nearly Met, 75.2% Met/exceeded Grade 7: 14.3% Not met, 17% Nearly Met, 68.8% Met/exceeded Grade 8: 6.6% Not Met, 18.2% Nearly Met, 75.2 Met/exceeded	Map Testing results Spring 2022 The following scores are Map growth norm-referenced FG Grade K: 31% Low, 19% Low Average, 16% Average, ,14% High Average, 20% High RD Grade K: 5% Low, 10% Low Average, 13% Average, 23% High Average, 49% High FG Grade 1: 18% Low, 8% Low Average, 13% Average, 33% High Average, 28% High RD Grade 1: 10% Low, 2% Low Average, 25% Average, 17% High Average, 46% High FG Grade 2: 3% Low, 5% Low Average,	MAP Testing results Spring 2023 The following scores are Map growth norm-referenced FG Grade K: 13% Low, 28% Low Average, 18% Average, 23% High Average, 18% High RD Grade K: 14% Low, 10% Low Average, 19% Average, 14% High Average, 42% High FG Grade 1: 39% Low, 24% Low Average, 14% Average, 14% High Average, 9% High RD Grade 1: 19% Low, 15% Low Average, 19% Average, 22% High Average, 25% High FG Grade 2: 8% Low, 20% Low Average,		10% of students in the met and nearly met move over to the Met/exceeded category in all grade levels. 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
	Grade 11: 9.9% Not Met, 19.8% Nearly Met, 70.4% Met/exceeded	14% Average, 29% High Average, 49% High RD Grade 2: 4% Low, 4% Low Average, 7% Average, 26% High Average, 59% High Grade 9: 4% Low, 10% Low Average, 22% Average, 34% High Average, 31% High Grade 10: 9% Low, 17% Low Average, 24% Average, 30% High Average, 21% High The following scores are CaASPP results from Spring 2022 Elementary Grade 3: 14.73% Not Met, 14.73% Nearly Met, 24.81% Met, 45.74% Exceeded Elementary Grade 4: 10.07% Not Met 16.55% Nearly Met,	19% Average, 24% High Average, 29% High RD Grade 2: 9% Low, 10% Low Average, 21% Average, 34% High Average, 26% High Grade 9: 19% Low, 19% Low Average, 25% Average, 17% High Average, 20% High Grade 10: 17% Low, 27% Low Average, 23% Average, 21% High Average, 12% High The following scores are CaASPP results from Spring 2023 Elementary Grade 3: 11% Not Met, 21% Nearly Met, 25% Met, 40% Exceeded Elementary Grade 4: 22% Not Met 9% Nearly Met, 27% Met, 40% Exceeded		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		23.74% Met, 49.64% Exceeded Elementary Grade 5: 9.72% Not Met, 13.19% Nearly Met, 36.81% Met, 40.28% Exceeded Grade 6: 9.77% Not met, 22.56% Nearly Met, 41.35% Met, 26.32% Exceeded Grade 7: 5.88% Not met, 16.91% Nearly Met, 47.06% Met, 30.15% Exceeded Grade 8: 8.13% Not met, 14.63% Nearly Met, 41.46% Met, 35.77% Exceeded Grade 11: 9.76% Not met, 11.38% Nearly Met, 30.08% Met, 48.78% Exceeded	Elementary Grade 5: 13% Not Met, 15% Nearly Met, 32% Met, 39% Exceeded Grade 6: 4% Not met, 23% Nearly Met, 32% Met, 39% Exceeded Grade 7: 11% Not met, 21% Nearly Met, 41% Met, 26% Exceeded Grade 8: 7% Not met, 23% Nearly Met, 41% Met, 27% Exceeded Grade 11: 6% Not met, 17% Nearly Met, 35% Met, 40% Exceeded		
State Priority 4 G:Map testing Math in lieu of state testing Spring 2021	Map Testing results for grades 3-11 Math	Map Testing Results Spring 2022	MAP Testing results Spring 2023		10% of students in the met and nearly met move over to the Met/exceeded

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 3: 16.4% Not met, 25% Nearly met, 58.6% Met/exceeded Grade 4: 19.6% Not met, 30.7% Nearly Met, 49.7% Met/exceeded Grade 5: 28.4% Not met, 31% Nearly Met, 40.5% Met/exceeded Grade 6: 26.8% Not met, 26.1% Nearly Met, 47.2% Met/exceeded Grade 7: 20.9% Not met, 33.9% Nearly Met, 45.2% Met/exceeded Grade 8: 21.9% Not met, 24.5% Nearly Met, 53.6% Met/exceeded Grade 11: 29.6% Not met, 26.5% Nearly Met, 43.9% Met/exceeded	The following scores are Map growth norm-referenced FG Grade K: 24% Low, 14% Low Average, 16% Average, 24% High Average, 22% High RD Grade K: 5% Low, 5% Low Average, 11% Average, 37% High Average, 42% High FG Grade 1: 16% Low, 17% Low Average, 24% Average, 17% High Average, 26% High RD Grade 1: 11% Low, 6% Low Average, 19% Average, 39% High Average, 25% High FG Grade 2: 6%, 14% Low Average, 27% Average, 26% High Average, 27% High RD Grade 2: 4% Low, 7% Low Average,	The following scores are Map growth norm-referenced FG Grade K: 10% Low, 29% Low Average, 24% Average, 24% High Average, 13% High RD Grade K: 12% Low, 8% Low Average, 7% Average, 41% High Average, 32% High FG Grade 1: 47% Low, 15% Low Average, 11% Average, 19% High Average, 8% High RD Grade 1: 25% Low, 15% Low Average, 19% Average, 20% High Average, 21% High FG Grade 2: 12% Low, 11% Low Average, 23% Average, 33% High Average, 21% High		category in all grade levels. 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
		19% Average, 32% High Average, 38% High Grade 9: 4% Low, 17% Low Average, 20% Average, 24% High Average, 36% High Grade10: 6% Low, 15% Low Average, 18% Average, 26% High Average, 36% High The following scores are CaASPP results from Spring 2022 Elementary Grade 3: 10.08% Not Met, 17.83% Nearly Met, 34.88% Met, 37.21% Exceeded Elementary Grade 4: 9.35% Not Met, 25.90% Nearly Met, 35.25% Met, 29.50% Exceeded Elementary Grade 5: 20.14% Not Met, 27.08% Nearly Met,	RD Grade 2: 17% Low, 5% Low Average, 24% Average, 40% High Average, 14% High Grade 9: 14% Low, 15% Low Average, 25% Average, 26% High Average, 20% High Grade 10: 9% Low, 21% Low Average, 17% Average, 15% High Average, 38% High The following scores are CaASPP results from Spring 2023 Due Fall 2023 Elementary Grade 3: 11% Not Met, 11% Nearly Met, 41% Met, 35% Exceeded Elementary Grade 4: 10% Not Met 27% Nearly Met, 30% Met, 31% Exceeded Elementary Grade 5: 22% Not Met, 27%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		26.39% Met, 26.39% Exceeded Grade 6: 19.55% Not met, 32.33% Nearly Met, 21.80% Met, 26.32% Exceeded Grade 7: 20.15% Not met, 26.87% Nearly Met, 24.63% Met, 28.36% Exceeded Grade 8: 20.33% Not met, 26.83% Nearly Met, 21.14% Met, 31.71% Exceeded Grade 11: 24.19% Not met, 16.94% Nearly Met, 28.23% Met, 30.65% Exceeded	Nearly Met, 21% Met, 28% Exceeded Grade 6: 15% Not met, 24% Nearly Met, 26% Met, 33% Exceeded Grade 7: 21% Not met, 26% Nearly Met, 24% Met, 27% Exceeded Grade 8: 33% Not met, 20% Nearly Met, 17% Met, 28% Exceeded Grade 11: 31% Not met, 21% Nearly Met, 23% Met, 22% Exceeded		
State Priority 7B: Programs and services developed and provided to unduplicated pupils	Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.	Continuing: Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.	Continuing: Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.		Maintain services for unduplicated pupils

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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. Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.	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. Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.	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. Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses		
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	Continuing: Academic counselors, administration and Director of Student Services works with site teams to ensure equitable access and opportunity to all	Continuing: Academic counselors, administration and Director of Student Services works with site teams to ensure equitable access and opportunity to all		Maintain services for pupils with exceptional needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	district also provided an inclusion model for students with disabilities as monitored through Calpads and Siras.	course offerings. The district also provided an inclusion model for students with disabilities as monitored through Calpads and Siras.	course offerings. The district also provided an inclusion model for students with disabilities as monitored through Calpads and Siras.		
State Priority 8: Pupil Outcomes	DIBELS Assessments Spring 2021 Robert Down Elementary & Forest Grove Elementary Schools combined data: Kindergarten: Intensive: 26% Strategic 13% Proficient: 28% Advanced: 33% First Grade: Intensive: 7% Strategic: 9% Proficient: 43% Advanced: 41% Second Grade: Intensive: 7% Strategic: 8% Proficient: 50% Advanced: 34% Third Grade:	DIBELS Assessments Spring 2022 Robert Down Elementary & Forest Grove Elementary Schools combined data: Kindergarten: Intensive: 23% Strategic: 9% Proficient: 30% Advanced: 37% First Grade: Intensive: 3% Strategic: 14% Proficient: 34% Advanced: 49% Second Grade: Intensive: 7% Strategic: 7% Proficient: 33% Advanced: 54% Third Grade:	DIBELS Assessments Spring 2023 Robert Down Elementary & Forest Grove Elementary Schools combined data: Kindergarten: Intensive: 22% Strategic:13% Proficient: 28% Advanced: 37% First Grade: Intensive:15% Strategic: 14% Proficient: 30% Advanced: 41% Second Grade: Intensive: 9% Strategic: 14% Proficient: 31% Advanced: 47% Third Grade:		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
	Intensive: 5% Strategic: 8% Proficient: 28% Advanced: 58% Fourth Grade: Intensive: 6% Strategic: 7% Proficient: 55% Advanced: 32% Fifth Grade: Intensive: 15% Strategic: 5% Proficient: 45% Advanced: 35%	Intensive: 7% Strategic: 15% Proficient: 20% Advanced: 59% Fourth Grade: Intensive: 10% Strategic: 19% Proficient: 35% Advanced: 35% Fifth Grade: Intensive: 20% Strategic: 8% Proficient: 23% Advanced: 49%	Intensive: 9% Strategic: 9% Proficient: 28% Advanced: 55% Fourth Grade: Intensive: 11% Strategic: 19% Proficient: 31% Advanced: 39% Fifth Grade: Intensive: 18% Strategic: 9% Proficient: 21% Advanced: 52%		
State Priority 8: Pupil Outcomes	CaASPP ELA testing data 2019 for specific student groups General population: Exceeded - 46.27% Met - 32.40% Nearly Met - 14.55% Not Met - 6.79% Socioeconomically Disadvantaged Youth: Exceeded - 25.89% Met - 36.16% Nearly Met - 26.34% Not Met - 11.61%	CaASPP test not administered in 2020 and 2021 CaASPP ELA testing data 2022 for specific student groups General population: Exceeded - 39.48% Met - 35.06% Nearly Met - 15.75% Not Met - 9.71% Socioeconomically Disadvantaged Youth: Exceeded - 19.62%	NEEDS UPDATE STILL - Pending Dashboard Release CaASPP ELA testing data 2022 for specific student groups		All groups will exceed 2019 (pre-pandemic) levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners: Exceeded - 12.12% Met - 21.21% Nearly Met - 30.30% Not Met - 36.36% Hispanic: Exceeded - 32.45% Met - 34.75% Nearly Met - 21.81% Not Met - 11.17% Students with Disabilities Exceeded - 11.21% Met - 22.41% Nearly Met - 37.07% Not Met - 29.31%	Met - 31.01% Nearly Met - 31.65% Not Met - 17.72% English Learners: Exceeded - 4.76% Met - 23.81% Nearly Met - 35.71% Not Met - 35.71% Hispanic: Exceeded - 27.87% Met - 33.33% Nearly Met - 24.04% Not Met - 14.75% Students with Disabilities Exceeded - 11.94% Met - 23.13% Nearly Met - 35.07% Not Met - 29.85%			
State Priority 8: Pupil Outcomes	CaASPP Math testing data 2019 for specific student groups General population: Exceeded - 37.80% Met - 27.42% Nearly Met - 23.38% Not Met - 12.60% Socioeconomically Disadvantaged Youth:	CaASPP test not administered in 2020 and 2021 CaASPP Math testing data 2022 for specific student groups General population: Exceeded - 29.91% Met - 27.54% Nearly Met - 24.95%	NEEDS UPDATE STILL - Pending Dashboard Release CaASPP Math testing data 2022 for specific student groups		All groups will exceed 2019 (pre-pandemic) levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exceeded - 16.07% Met - 20.09% Nearly Met - 39.73% Not Met - 24.11% English Learners: Exceeded - 19.44% Met - 11.11% Nearly Met - 33.33% Not Met - 36.11% Hispanic: Exceeded - 20.86% Met - 24.06% Nearly Met - 36.36% Not Met - 18.72% Students with Disabilities Exceeded - 8.70% Met - 13.04% Nearly Met - 32.17% Not Met - 46.09%	Not Met - 17.60% Socioeconomically Disadvantaged Youth: Exceeded - 11.32% Met - 20.75% Nearly Met - 29.56% Not Met - 38.36% English Learners: Exceeded - 21.43% Met - 9.52% Nearly Met - 26.19% Not Met - 42.86% Hispanic: Exceeded - 14.67% Met - 23.37% Nearly Met - 28.80% Not Met - 33.15% Students with Disabilities Exceeded - 6.72% Met - 16.42% Nearly Met - 21.64% Not Met - 55.22%			

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	$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
		assessments and other local measures. All sites have PLC time scheduled into their work week. 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.		
3.2	AVID Classes at PGHS and PGMS	Advancement Via Individual Determination (AVID) is an academic program that provides support and guidance to students in grades 6-12 who are traditionally underrepresented in higher education. The AVID program will increase unduplicated students' access to college preparation. The strategies learned would not typically be attained independently without additional support. This model will also give Low-Income students access to college and career planning. This is needed to help them visualize their future by exposing them to colleges meeting their personal goals and college application support. AVID has very specific requirements for the class, and there are rigorous steps each student must complete to participate. AVID has been described as "Wonderful for all, but necessary for some." The middle school will offer two sections for grades 7 and 8, and the high school will have two sections, one serving grades 9 and 10, the other serving grades 11-12. The Avid District Director is also allotted one section as part of their teaching assignment.	$121,145.26	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. 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.	$48,129.90	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Elementary Schools English Language Arts Intervention	Elementary ELA programs will incorporate certificated teachers, instructional assistants, and materials needed to support grade level 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 intervention staff. Instructional aides and the intervention teacher will also support teachers in the classroom with small group instruction. Designated English Language Development teachers will work with students to provide support to students who are emerging, expanding, and bridging proficiency levels of English language acquisition 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) An additional certificated 1.5 FTE will continue to support the elementary intervention program at Forest Grove and Robert Down. Increased instructional aide support will continue to support the intervention program and classroom teachers. These additional positions are funded by the Expanded Learning Opportunities Grant, Esser 3, and the Educator Effectiveness Grant.	$730,340.04	Yes
3.5	Language Review Teams	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, areas of growth, reclassification criteria, and designated support for CaASPP tests. The expenditure is for the cost of substitutes for teachers and English language development teachers to attend the Language Review Team day.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Math Intervention Programs	Elementary teachers will support students through leveled targeted interventions in the classroom using 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. There are two sections - one general education and one special education. The Middle School will offer a 6th grade math support class where identified students are concurrently enrolled in the grade level math class. The support class offers a differentiated approach focusing on conceptual learning of mathematics and its application. At the high school, two math support classes serve 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)	$163,082.52	Yes
3.7	High School Productive Study Class	Based on a needs assessment, there will be a total of five sections for Math/ELA Independent Productive Study: Grades 9, 10, 11, and 12. This class is for completing unfinished classwork, homework assignments/projects, and studying for upcoming tests/quizzes. (object code 1000)	$161,912.64	Yes
3.8	ELD Afterschool Homework Club	In response to feedback from the site and district English Learner Advisory Committees, an Afterschool Homework Club operates at Forest Grove. The club provides access to the support and technology necessary to complete classwork. The program also provides a positive social environment and a comfortable place for students to learn English.	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Peer-to-Peer Tutoring and Mentoring	PGUSD will implement a peer tutoring program where our older students work with our younger students under the supervision of our staff. Based on our campuses' close proximity to each other, the middle school and high school students will tutor elementary students. The district will look for additional ways to implement this model to build relationships between schools and allow our older students to serve as positive examples for our elementary population.	$0.00	Yes

Goal Analysis [2022-23]

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.

Actions 3.1-3.7 were implemented as planned in 2022-2023. Actions 3.3, 3.4, and 3.5 focus intervention efforts on increasing proficiency of our English learners and helping our targeted populations reach grade level standard in English language arts. Action 3.1 provides the time for teachers to meet, analyze student data, and make instructional adjustments based on demonstrated needs of students focusing on the areas of English language arts and math. Action 3.2 is geared toward putting students on a trajectory to graduate high school meeting A-G requirements.

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.

There are no material differences to report.

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

The metrics show mixed results regarding the effectiveness of actions taken to support this goal. Both of our local measures (DIBELS and MAP), show inconsistent growth among our general population. Our site level intervention data show that students are demonstrating progress when enrolled in our intervention programs. We plan on continuing these actions to see if growth will come over time for our students. In other words, if they will show growth over three years rather than just two.

The actions for goal three include several aspects of our multi-tiered system of support for our students. The intervention classes at each of our sites use research based programs designed to accelerate learning and fill gaps in knowledge students may have from the pandemic. A key aspect of this goal are the instructional leadership teams at each site helping to drive the cycle of professional learning. These groups

draw on the expertise of teachers to analyze formative and summative assessment data to identify areas where their instruction is needed most.

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.

The district's reflections indicated a significant need for intervention services to help close learning gaps that developed during the pandemic. Intervention programs have expanded at all school sites. Action 3.8 and 3.9 were added based on the feedback from our District English Language Advisory Committee and our LCAP Parent Advisory committee. These groups asked PGUSD to build the peer tutoring program as another layer of support for our younger learners. We are adding the state testing data in English language arts and math for our socioeconomically disadvantaged youth, English Learners, Hispanic students, and students with disabilities because these are the groups that traditionally demonstrate achievement gaps when compared to our general population. Also, we are discontinuing the contract with Paper Tutoring services because our one-time funding for the program has expired. Also, feedback from educational partners including students and staff indicated that the expense ($50,000 per year) was not worth renewing the program. Action 3.7 has been expanded to add two more sections and expand to grade 9.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$777,530	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
3.77%	0.00%	$0.00	3.77%

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

NEED:

After analyzing metrics in the Metrics sections, we learned that our SED students perform at the same rate as ALL students in Graduation Rates. On the CA School Dashboard, Graduation Rate in 2022, SED students' graduation rate (96.3%), and ALL student graduation rates (93.3%). There are disproportionate outcomes for other student groups in other areas. State testing results revealed that our SED youth performed two levels below our general student population in English language arts. Our English learners and students with disabilities were three levels below SED. In math, our English learners, socioeconomically disadvantaged youth, Hispanic students, and students with disabilities all performed two levels below that of our general student population. There is a need for additional support to provide a quality instructional program for unduplicated students.

ACTIONS TO SUPPORT ESTABLISHED NEEDS:

To maintain and accelerate the performance of our SED, English learners, and Foster youth students in the areas of CTE pathways, A-G requirements, and graduation rates, we will continue implementing additional counselors, career technical education, and access to a robust, broad course of study (Goal 1, Action 3, 4, 7). We will continue to offer a Credit Recovery section where students will have the opportunity to retake classes making them eligible for A-G college entrance to the UC and CSU systems. Sections are created to ensure priority access for Foster Youth, ELs, and SED students. These actions enhance the base program and continue to support these students in their academic and graduation success.

Other supports designed to maintain our high graduation rate and increase student completion of A-G requirements include the high school credit recovery class and the increase in high school productive sections (Actions 4, 7). Staff supports designed to produce continual improvement in addressing the academic needs of our students are continuing the instructional leadership teams and an increase in the high school professional learning community time (Action 9). Pacific Grove has redesigned its bell schedule to accommodate an eight period day. The additional time will support Foster Youth, ELs, Homeless, SED, and all students through a focus of best instructional practices that can be used in the classroom.

OUTCOMES:

We expect these actions to lead to continued results for SED, English learners, and Foster youth students as they maintain and surpass the same performance level as all students and reach the desired outcomes for 2023-24, as listed in the above Measuring and Reporting Results section in Goal 1.

EFFECTIVE USE: These actions are being provided at an LEA/School-WIDE level because it is the most effective way to use staff and fiscal resources, especially because the personnel can support other areas than unduplicated students. These actions will be principally directed, first, to unduplicated students. However, we expect all students below standards on state CAASPP data to benefit from these actions.

Goal 3: Targeted Academic Growth for Unduplicated Students

ESTABLISHING NEED:

After engaging educational partners and analyzing metrics included in the Metrics sections, the general population percentage of students who have exceeded the ELA CAASPP assessment has decreased from 46% to 39%. The disaggregated data for unduplicated students show the same decline trend. SED, EL, and Hispanic students all decreased in the percentage who exceeded the standard on the ELA CAASPP for 2021-2022. The results are also consistent for Math, CAASPP. In the "Reflections: Identified Needs" Section, there is a further

description of the performance gaps of student groups on the 2022 CA Dashboard. In addition, educational partners (specifically students) identified the need for specific after-school activities and support.

ACTIONS TO SUPPORT ESTABLISHED NEEDS:

To accelerate the academic performance of our SED, English learners, and Foster youth students in the areas of ELA, Math, ELPAC, and local MAP assessments, these actions meet the need for academic acceleration and language development:

3.1: Collaboration with educators to focus on targeted instruction based on data analysis of common formative assessments and other local measures to allow for differentiation of instruction.

3.2: Advancement Via Individual Determination (AVID) provides support and guidance to students in grades 1-12 who are traditionally underrepresented in higher education, especially SED, English learners, and Foster Youth, as they prepare for and attend a four-year college/university. The AVID program will increase unduplicated students' access to college preparation and access to college and career planning. This is needed to help them visualize their future by exposing them to colleges meeting their personal goals, career index survey, and college application support

3.3, 3.4: ELA/ELD additional support for unduplicated students in the elementary and middle school grades through personalized instruction and small group instruction that will allow for students to receive high-quality ELA/ELD instruction at their appropriate level.

3.5: Language Review Teams collaborate to review EL students' progress, program, and placement to ensure EL students are reclassified in a timely manner.

3.6: Math additional support through leveled targeted classroom interventions using small group instruction as well as grade-level flexible grouping for elementary through high school students.

3.7 Additional high school study classes to support students who need help finishing assignments. This was specifically designed as a result of student input.

3.8 ELD Homework class to provide additional support and access to technology for English learners to advance in their language development. This was specifically designed as a result of student input.

3.9 Peer-to-peer mentoring will support young students in receiving a mentor to help with classwork and homework, as well as build positive relationships with older students in PG.

OUTCOMES:

We expect these actions to lead to accelerated improvement in outcomes for SED, English learners, and Foster youth students to ensure they reach the same performance level as ALL students and ultimately reach the desired outcomes for 2023-24, as listed in the above Measuring and Reporting Results section in Goal 3.

EFFECTIVE USE: These actions are being provided at an LEA/School-WIDE level because it is the most effective way to use staff and fiscal resources. It is most cost-effective to provide these services for unduplicated students first and then allow access to other students based on need, as it is likely that other low-performing students may benefit from these actions.

_____

For the 2023-2024 school year, we continue to administer the Measures of Academic Progress assessments K-11 three times per year to measure student progress and identify growth and strength skill areas. The test windows align with best practice, opening on or around the eighth, twentieth, and thirty-second weeks of school. The data assists our educational team in identifying and addressing skill gaps in our students. Our goal is to provide 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 with mathematics and literacy instruction. The elementary intervention supports include a multi-tiered system of support 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, Character Strong at Pacific Grove Middle school, and Restorative Practices at Pacific Grove High School and Community High to ensure students' social and emotional needs are met. We are continuing with additional counseling hours at all sites to target students' social emotional needs as a preemptive measure. Professional development for certificated staff, classified staff, and administrators on social-emotional learning provides another layer of support for our students.

Every week professional learning communities organized by grade levels at the elementary level and departments at the secondary level work collaboratively. These teams analyze student work 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 who deliver support in the classroom. Additional intervention supports exist outside of the classroom with a pull-out model employed before, during, and after school. Intervention teachers and instructional aides push into the classroom to support students as needed with supplemental materials aligned to the core curriculum. Students receive homework help and tutoring before and after school. Students are monitored weekly to ensure they are progressing in meeting academic standards. The Read 180 program is offered before school for fourth and fifth grade students who are behind grade level in reading.

To support our English learners in the elementary grades, we have two certificated English Language Development (ELD) teachers who provide 30 minutes of daily designated support for English learners. An important component of their work is ensuring families are connected to the greater school community, and students are receiving the social emotional assistance they need at school. 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 Guided Language Acquisition Instruction (GLAD) strategies. They, in turn, demonstrate these strategies to other teachers in their classrooms and offer professional development at staff meetings and collaboration times throughout the school year. This makes 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 multi-tiered system of support model. 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. 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 has an 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. The middle school 7th and 8th-grade AVID (Advancement Via Individual Determination) class builds students' academic skills and puts them on a trajectory to attend a four-year college. This program 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 also has a math support class for grade 6 with concurrent enrollment in 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 offers two AVID sections, one for incoming freshman and sophomores and another for 11th and 12th grades. Two additional sections of productive study have been added to provide more students with the opportunity to complete school work during the day and receive assistance if needed. The math department continues to provide math support sections for students taking Integrated Math 1 and Integrated Math 2. A 3rd full-time outreach counselor will continue to target English learners, low income, Foster, and homeless students

while also supporting our students at Community High School academically, socially, and emotionally. High School students' social emotional needs are also addressed by the licensed mental health therapist.

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 total $1,160,955.

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

Pacific Grove intends to meet its required percentage to increase or improve services using the LEA-wide actions and ALL School actions, as described above in Prompt 1.
In addition, Action 3.5 is offered to English learners only, and is limited in scope.

The percentage by which services for high-needs students must be increased or improved as compared to the services provided to all pupils, as calculated pursuant to 5 CCR 15496(a) is 3.77% for 2023/2024.

The planned quantitative increase in services is demonstrated by the budgeted LCFF expenditures of $777,530 in Goal 1, actions 1.3, 1.4, 1.7, 1.9, and Goal 3, actions 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, and 3.9.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$28,534,100.08	$1,303,088.31	$646,045.00	$275,299.79	$30,758,533.18	$28,578,192.85	$2,180,340.33

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	$26,018,753.23				$26,018,753.23
1	1.2	Instructional Materials and Resources	All	$553,705.51	$866,701.57	$32,000.00	$110,888.25	$1,563,295.33
1	1.3	High School Outreach Counselor	English Learners Foster Youth Low Income	$131,550.92				$131,550.92
1	1.4	Career Technical Education	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.5	Broad Course of Study	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.6	Technology Infrastructure	All			$600,000.00		$600,000.00
1	1.7	High School Credit Recovery class	English Learners Foster Youth Low Income	$25,311.26				$25,311.26
1	1.9	Increased professional learning community meeting time at Pacific Grove High School.	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
1	1.10	Adjust facilities projects to prioritize repairs at the campus most in need of repairs.	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.1	Counseling Services	All	$800,686.08	$0.00	$0.00	$0.00	$800,686.08

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Social Emotional Learning resources	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.3	Parent Engagement & Student Success	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.5	Mental Health Professional Development - All Levels	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.6	Sustained Mental Health Training	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.7	Restorative Practices	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.8	Digital Citizenship and Literacy	All	$0.00	$0.00	$4,000.00	$0.00	$4,000.00
2	2.9	Parent Ed Tech Nights	All	$0.00	$0.00	$4,000.00	$0.00	$4,000.00
2	2.10	Middle School Student Advisory Period	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.11	Vector Training Student Safety & Wellness Courses Grades 6-12	All	$0.00	$0.00	$6,045.00	$0.00	$6,045.00
2	2.12	High School Licensed Mental Health Therapist	All	$0.00	$176,869.46	$0.00	$0.00	$176,869.46
2	2.13	Elementary Licensed Mental Health Therapist	All	$0.00	$0.00	$0.00	$155,411.54	$155,411.54
2	2.14	Middle School Social Emotional Supports	All	$0.00	$3,000.00	$0.00	$0.00	$3,000.00
2	2.15	Equity and Cultural Proficiency	Targeted to EL, SES, Foster/Homeless All	$0.00	$0.00	$0.00	$9,000.00	$9,000.00
3	3.1	Site Based Professional Learning Teams	All	$0.00	$28,000.00	$0.00	$0.00	$28,000.00
3	3.2	AVID Classes at PGHS and PGMS	English Learners Foster Youth Low Income	$121,145.26	$0.00	$0.00	$0.00	$121,145.26
3	3.3	English Language Arts Support Classes	English Learners Foster Youth	$48,129.90	$0.00	$0.00	$0.00	$48,129.90

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	$508,822.76	$221,517.28	$0.00	$0.00	$730,340.04
3	3.5	Language Review Teams	English Learners	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
3	3.6	Math Intervention Programs	English Learners Foster Youth Low Income	$163,082.52	$0.00	$0.00	$0.00	$163,082.52
3	3.7	High School Productive Study Class	English Learners Foster Youth Low Income	$161,912.64	$0.00	$0.00	$0.00	$161,912.64
3	3.8	ELD Afterschool Homework Club	All	$0.00	$7,000.00	$0.00	$0.00	$7,000.00
3	3.9	Peer-to-Peer Tutoring and Mentoring	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00

2023-24 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
20,614,172.	$777,530	3.77%	0.00%	3.77%	$1,160,955.26	0.00%	5.63 %	**Total:**	$1,160,955.26
								LEA-wide Total:	$163,082.52
								Limited Total:	$1,000.00
								Schoolwide Total:	$996,872.74

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	$131,550.92	
1	1.4	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS 9-12	$0.00	
1	1.7	High School Credit Recovery class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PGHS & CHS 9-12	$25,311.26	
1	1.9	Increased professional learning community meeting time at Pacific Grove High School.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove High School	$0.00	
3	3.2	AVID Classes at PGHS and PGMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High School grades 7,8,9,10,11,12	$121,145.26	

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 (%)
3	3.3	English Language Arts Support Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School 6, 7, 8	$48,129.90	
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,	$508,822.76	
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	$163,082.52	
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	$161,912.64	
3	3.9	Peer-to-Peer Tutoring and Mentoring	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$28,213,811.41	$28,440,230.97

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	$25,073,484.00	$25,073,484.00
1	1.2	Instructional Materials and Resources	No	$995,266.00	$995,266.00
1	1.3	High School Outreach Counselor	Yes	$90,020.00	$95,352.10
1	1.4	Career Technical Education	Yes	$0.00	0
1	1.5	Broad Course of Study	No	$0.00	0
1	1.6	Technology Infrastructure	No	$660,000.00	$660,000.00
1	1.7	High School Credit Recovery class	Yes	$17,190.40	$17,190.40
2	2.1	Counseling Services	No	$242,924.99	$464,012.45
2	2.2	Social Emotional Learning resources	Yes	$0.00	0
2	2.3	Parent Engagement & Student Success	No	$0.00	0

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	2.4	Fundamentals of Success	Yes	$17,189.30	$17,189.30
2	2.5	Institute for Social Emotional Learning	No	$0.00	0
2	2.6	Trauma Informed Practices PD	No	$0.00	0
2	2.7	Restorative Practices	No	$0.00	0
2	2.8	Digital Citizenship and Literacy	No	$4,000.00	$4,000.00
2	2.9	Parent Ed Tech Nights	No	$4,000.00	$4,000.00
2	2.10	High School and Middle School Student Advisory period	No	$0.00	0
2	2.11	Vector Training Student Safety & Wellness Courses Grades 6-12	No	$6,045.00	$6,045.00
2	2.12	High School Licensed Mental Health Therapist	No	0	0
2	2.13	Elementary Licensed Mental Health Therapist	No	$0.00	0
2	2.14	Middle School Social Emotional Supports	No	0	0
2	2.15	Equity and Cultural Proficiency	No	0	0

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)
3	3.1	Site Based Professional Learning Teams	Yes	$0.00	0
3	3.2	AVID Classes at the High and Middle School	Yes	$113,317.30	$113,317.30
3	3.3	English Language Arts Support Classes	Yes	$72,158.34	$72,158.34
3	3.4	Elementary Schools English Language Arts Intervention	Yes	$679,656.22	$679,656.22
3	3.5	Language Review Teams	Yes	$1,000.00	$1,000.00
3	3.6	Math Intervention Programs	Yes	$141,292.86	$141,292.86
3	3.7	High School Productive Study Class	Yes	$73,290.40	$73,290.40
3	3.8	HS math tutoring section	Yes	$22,976.60	$22,976.60
3	3.9	Paper Tutoring Service	No	0	0

2022-23 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)
803,716	$1,210,901.02	$1,216,233.12	($5,332.10)	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	$90,020.00	$95,352.10		
1	1.4	Career Technical Education	Yes	$0.00	0		
1	1.7	High School Credit Recovery class	Yes	0	0		
2	2.2	Social Emotional Learning resources	Yes	$0.00	0		
2	2.4	Fundamentals of Success	Yes	$17,189.30	$17,189.30		
3	3.1	Site Based Professional Learning Teams	Yes	$0.00	0		
3	3.2	AVID Classes at the High and Middle School	Yes	$113,317.30	$113,317.30		
3	3.3	English Language Arts Support Classes	Yes	$72,158.34	$72,158.34		
3	3.4	Elementary Schools English Language Arts Intervention	Yes	$679,656.22	$679,656.22		
3	3.5	Language Review Teams	Yes	$1,000.00	$1,000.00		
3	3.6	Math Intervention Programs	Yes	$141,292.86	$141,292.86		
3	3.7	High School Productive Study Class	Yes	$73,290.40	$73,290.40		

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	3.8	HS math tutoring section	Yes	$22,976.60	$22,976.60		

2022-23 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)
20431830.	803,716	0%	3.93%	$1,216,233.12	0.00%	5.95%	$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:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o 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:

    o **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.

    o **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.

    o **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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

  - o 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 %)

  - o 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)

  - o 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)

  - o 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)

  o 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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