

**PLEASE NOTE THE
MORNING START TIME**

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
REGULAR MEETING**

Trustees

Tony Sollecito, President

John Thibeau, Clerk

Debbie Crandell

John Paff

Bill Phillips

DATE: Thursday, June 4, 2015

TIME: 7:30 a.m. Closed Session
8:00 a.m. Open Session

LOCATION: District Office - Jessie Bray Conference Room
435 Hillcrest Avenue
Pacific Grove, CA 93950

The Board of Education welcomes you to its meetings, which are regularly scheduled for the first and third Thursdays of the month. Regular Board Meetings shall be adjourned by 10:00 pm, unless extended to a specific time determined by a majority of the Board. This meeting may be extended no more than once and may be adjourned to a later date. Individuals who require special accommodation, including but not limited to an American Sign Language interpreter, accessible seating or documentation in accessible formats, should contact the Superintendent at least two days before the meeting date.

Any writings or documents that are public records and are provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 435 Hillcrest Avenue, Pacific Grove during normal business hours.

AGENDA

I. OPENING BUSINESS

- A. Call Public Session to Order
- B. Roll Call
- C. Adopt Agenda

II. CLOSED SESSION

- A. Identify Closed Session Topics
The Board of Education will meet in Closed Session to consider matters appropriate for Closed Session in accordance with Education and Government Code.
 - 1. Planning and Preparation Meet and Confer: Confidential – Classified Management
 - 2. Potential Litigation (1 case) [Government Code § 54956.9]
 - 3. Finalize Superintendent's Evaluation
- B. Public comment on Closed Session Topics
- C. Adjourn to Closed Session

III. RECONVENE IN OPEN SESSION

- A. Report action taken in Closed Session:
 - 1. Planning and Preparation Meet and Confer: Confidential – Classified Management
 - 2. Potential Litigation (1 case) [Government Code § 54956.9]
 - 3. Finalize Superintendent’s Evaluation
- B. Pledge of Allegiance

IV. COMMUNICATIONS

- A. Written Communication
- B. Board Member Comments
- C. Superintendent Report
- D. PGUSD Staff Comments (Non Agenda Items)

V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

Public comment on any item of interest to the public that is within the Board’s jurisdiction will be heard. The Board may limit comments to no more than three (3) minutes for each agenda or non-agenda item; a total time for public input on each item is 20 minutes, pursuant to Board Policy 9323. Public comment will also be allowed on each specific action item prior to Board action thereon. This meeting of the Board of Education is a business meeting of the Board, conducted in public. Please note that the Brown Act limits the Board’s ability to respond to public comment. The Board may choose to direct items to the Administration for action or place an item on a future agenda.

VI. CONSENT AGENDA

*Items listed under the Consent Agenda are considered to be routine and/or may have been discussed at a previous Board meeting. **There is no discussion of these items prior to the Board vote unless a member of the Board requests specific items be discussed and/or removed from the Consent Agenda.** Each item on the Consent Agenda approved by the Board of Trustees shall be deemed to have been considered in full and adopted or received as recommended.*

- A. Minutes of May 21, 2015 Regular Board Meeting Page 5
Recommendation: (Ralph Gómez Porras) Approval of minutes as presented.
- B. Certificated Assignment Order #15 11
Recommendation: (Billie Mankey) The administration recommends adoption of Certificated Assignment Order #15.
- C. Classified Assignment Order #14 13
Recommendation: (Billie Mankey) The administration recommends adoption of Classified Assignment Order #14.

- D. Warrant Schedules No. 560 15
Recommendation: (Rick Miller) As Assistant Superintendent for Business Services, I certify that I have reviewed the attached warrants for consistency with the District's budget, and purchasing and accounting practices and therefore, recommend Board approval.

Move: _____ Second: _____ Vote: _____

VII. ACTION/DISCUSSION

- A. Adoption of the 2015-16 District Budget 17
Recommendation: (Rick Miller) The District Administration recommends that the Board adopt the 2015-16 District Budget.

Move: _____ Second: _____ Vote: _____

- B. Adoption of Local Control Accountability Plan (LCAP) 31
Recommendation: (Ani Silva) The District Administration recommends that the Board adopt the 2015-16 LCAP.

Move: _____ Second: _____ Vote: _____

- C. Approval of PGUSD Confidential Employees Team Agreement 102
Recommendation: (Rick Miller) The Administration recommends that the Board review and approve the agreement between the Pacific Grove Unified School District and the Confidential Employees Team.

Move: _____ Second: _____ Vote: _____

- D. Robert Down Elementary School Lunch Area Design 104
Recommendation: (Rick Miller) The District Administration recommends that the Board review and approve the design of the lunch area at Robert Down Elementary School.

Move: _____ Second: _____ Vote: _____

- E. Lease-Leaseback Agreement for Robert Down Lunch Area Project 108
Recommendation: (Rick Miller) The District Administration recommends that the Board review and approve the use of a Lease-Leaseback deliver method for the Robert Down Elementary School lunch area project.

Move: _____ Second: _____ Vote: _____

- F. Director of Curriculum and Special Projects Salary Schedule 109
Recommendation: (Billie Mankey) The District Administration recommends that the Board review and approve, or provide direction for changes to the Director of Curriculum and Special Projects Salary Schedule reflecting an increase in calendar days from 210 to 220 effective July 1, 2015.

Move: _____ Second: _____ Vote: _____

- G. Board Calendar/Future Meetings 111
Recommendation: (Ralph Gómez Porras) The Administration recommends that the Board review and possibly modify the schedule of meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

Move: _____ Second: _____ Vote: _____

VIII. INFORMATION/DISCUSSION

- A. Future Agenda Items 114
Recommendation: (Ralph Gómez Porras) The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

Review/evaluation of Community Human Services counselor contract at PG High School (Fall 2015)
Review of Extracurricular Activities (Fall 2015)
Update on Use of Technology at Sites (Fall 2015)
Modified PG High School Bell Schedule Review 2016-17 (Oct)

Board Direction: _____

IX. ADJOURNMENT

Next regular meeting: June 30, 2015- District Office

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
Minutes of Regular Meeting of May 21, 2015 – District Office

I. OPENED BUSINESS

- A. Called to Order 5:05 p.m.
- B. Roll Call
- | | | |
|--|-------------------------|--|
| | President: | Trustee Sollecito |
| | Trustees Present: | Trustee Crandell
Trustee Paff
Trustee Phillips arrived 7:26 p.m. |
| | Trustees Absent: | Trustee Thibeau |
| | Administration Present: | Superintendent Porras
Assistant Superintendent Miller |
| | Board Recorder: | Mandi Freitag |
| | Student Board Member: | Rachel Biggio |

C. Adopted Agenda

Changes to the agenda include revised Consent Item A, Minutes of May 7, 2015; revised Consent Item B, Certificated Assignment Order #14; revised Consent Item L cover page for Forest Grove Elementary School 2015-16 Single Plan for Student Achievement; revised Consent Item N page 159 Pacific Grove High School 2015-16 Single Plan for Student Achievement.

Advised Board that Master Schedule on the Board Calendar/Future Meetings will be moved to the June 30th meeting.

MOTION Crandell/Paff to adopt agenda as presented.

Public comment: none

Motion CARRIED 3 – 0

II. CLOSED SESSION

A. Identified Closed Session Topics

1. Consideration Of Student Discipline (1 Case: Student # 021415) (Education Code Section 48915)
2. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2015/16 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Ralph Gómez Porras and Rick Miller, for the purpose of giving direction and updates.
3. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2015/16. [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Ralph Gómez Porras and Billie Mankey, for the purpose of giving direction and updates.
4. Planning and Preparation Meet and Confer: Confidential – Classified Management
5. Planning and Preparation Meet and Confer: Management

6. Continue Superintendent’s Evaluation

B. Public comment on Closed Session Topics

None.

C. Adjourned to Closed Session 5:07 p.m.

III. RECONVENED IN OPEN SESSION 6:02 P.M.

A. Reported action taken in Closed Session:

1. Consideration Of Student Discipline (1 Case: Student # 021415) (Education Code Section 48915)

The Board passed the stipulated expulsion 3 – 0 to expel student #021415 for one full calendar year June 2, 2015, and refer to educational programs for the period of the expulsion to Monterey County Office of Education.

2. Negotiations - Collective Bargaining Session planning and preparation with the PGTA
The Board received information on this item.

3. Negotiations - Collective Bargaining Session planning and preparation with the CSEA
The Board received information on this item.

4. Planning and Preparation Meet and Confer: Confidential – Classified Management
The Board received information on this item.

5. Planning and Preparation Meet and Confer: Management
The Board received information on this item.

6. Continue Superintendent’s Evaluation
The Board continued the Superintendent’s evaluation.

B. Pledge of Allegiance Led By: Biggio

IV. RECOGNITION OF RETIREES

Retirees were presented with retirement plaques by their site Principals.

Lillian Griffiths, PG High School Teacher -35 years
 Denise Hedlind, Elementary Vocal Teacher-11 years
 Diane May, Elementary Teacher-23 years
 Linda Vrijenhoek, PG High School Teacher-12 years
 Fred Rubin, PG High School Teacher-14 years
 Larise Baker, Adult School Teacher-30 years
 Bev Paxton, Elementary Library Media Tech-25.5 years
 Gita Prasad, PG High School Custodian-16.5 Years

VI. COMMUNICATIONS**A. Written Communication**

Paff and Crandell confirmed they received the same written communication.

B. Board Member Comments

Biggio updated the Board on the final activities at PG High School for the school year.

Paff attended the PG Middle School Spring Concert.

Sollecito noted the absence of Lela Hautau, acknowledging her work as ASB representative during the 2014-15 school year. Sollecito will present Hautau with a certificate of appreciation at the graduation ceremony.

Crandell congratulated the retirees.

C. Superintendent Report

Porras thanked the Administration and staff for the PG High School scholarship awards.

D. PGUSD Staff Comments (Non Agenda Items)

Matt Bell announced the passing of Joanie Hoffman, wife of teacher Dave Hoffman at PG High School.

Mary Riedel thanked everyone for their efforts at the ELAC potluck, and invited the Board to attend the Falcon Fest on Friday.

Sollecito noted that the Board meeting would be Riedel's final Board meeting as Principal at Forest Grove Elementary and thanked her for her service.

VII. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

None.

VIII. CONSENT AGENDA

- A. Minutes of May 7, 2015 Regular Board Meeting
- B. Certificated Assignment Order #14
- C. Classified Assignment Order #13
- D. Out of County or Overnight Activities
- E. Revolving Cash Report No. 8
- F. Cash Receipts Report No. 8
- G. Acceptance of Donations
- H. Acceptance of Quarterly Treasurer's Report
- I. Quarterly Report on Williams Uniform Complaints
- J. Monterey Bay Charter School Lease Revision #10
- K. Robert H. Down Elementary School 2015-16 Single Plan for School Achievement
- L. Forest Grove Elementary School 2015-16 Single Plan for Student Achievement

- M. Pacific Grove Middle School 2015-16 School Single Plan for Student Achievement
- N. Pacific Grove High School 2015-16 School Single Plan for Student Achievement
- O. Pacific Grove Community High School Single Plan for Student Achievement 2015-2016

Paff thanked the school sites for their hard work on their Single Plan for Student Achievement.

MOTION Crandell/Paff to approve consent agenda as presented.

Public comment: none

Motion CARRIED 3 – 0

VIII. PUBLIC HEARING I

Public Hearing for District Budget for 2015-16

Open Public Hearing: 6:45 p.m.

Close Public Hearing: 7:06 p.m.

Public comment: none

Miller presented information to the Board.

IX. PUBLIC HEARING II

Public Hearing for Local Control Accountability Plan (LCAP)

Open Public Hearing: 7:07 p.m.

Close Public Hearing: 7:26 p.m.

Public comment: none

Ani Silva presented information to the Board.

X. PUBLIC HEARING III AND ACTION/DISCUSSION - ITEM A

Open Public Hearing: 7:27 p.m.

Close Public Hearing: 7:29 p.m.

Public comment: none

A. Tentative Agreement with Pacific Grove Teacher’s Association (PGTA) for 2015-16

MOTION Crandell/Phillips to approve the tentative agreement with Pacific Grove Teacher’s Association (PGTA) for 2015-16.

Public comment: none

Motion CARRIED 4 – 0

XI. PUBLIC HEARING IV AND ACTION/DISCUSSION - ITEM B

Open Public Hearing: 7:30 p.m.

Close Public Hearing: 7:30 p.m.

Public comment: none

- B. Tentative Agreement with California School Employees Association (CSEA) for 2015-16

MOTION Paff/Crandell to approve the tentative agreement with California School Employees Association (CSEA) for 2015-16.

Public comment: none

Motion CARRIED 4 – 0

XII. ACTION/DISCUSSION

- C. Year End Budget Transfer Resolution 964

MOTION Crandell/Phillips to approve the Year End Budget Transfer Resolution #964.

Public comment: none

Motion CARRIED unanimously by roll call vote

- D. Resolution 965 Authorizing the Distribution of Official Statement for General Obligation Refunding Bonds

MOTION Paff/Phillips to approve Resolution #965 Authorizing the Distribution of Official Statement for General Obligation Refunding Bonds.

Public comment: none

Motion CARRIED unanimously by roll call vote

- E. Educational Interpreter (Deaf and Hard of Hearing) Job Description

MOTION Crandell/Paff to approve the Educational Interpreter (Deaf and Hard of Hearing) Job Description.

Public comment: none

Motion CARRIED 4 – 0

- F. Paraprofessional, Special Needs Job Description

MOTION Crandell/Paff to approve the Paraprofessional, Special Needs Job Description.

Public comment: none

Motion CARRIED 4 – 0

- G. Special Education Middle School Class for Students with Moderate/Severe Disabilities

MOTION Crandell/Phillips to approve the Special Education Middle School Class for Students with Moderate/Severe Disabilities for the 2016/17 school year.

Public comment: none

Motion CARRIED 4 – 0

H. Lease-Leaseback Agreement for Robert Down Lunch Area Project

Board noted the Robert Down Lunch Area Project had not been approved previously. Directed Administration to repost plans at Robert Down Elementary School, and bring back the project for review and approval, as well as the Lease-Leaseback Agreement for the June 4, 2015 Board meeting. Board also requested that Blach Construction be present at the meeting.

No Action Taken.

I. 2015-16 Pacific Grove High School Bell Schedules

Sean Keller presented information to the Board. The Board discussed this item.

MOTION Paff/Phillips to approve the 2015-16 Pacific Grove High School Bell Schedules.

Public comment: none

Motion CARRIED 4 – 0, student advisory no.

J. Review of Facilities Use Fee Schedule

MOTION Crandell/Paff to approve the Review of Facilities Use Fee Schedule.

Public comment: none

Motion CARRIED 4 – 0

A. Board Calendar/Future Meetings

No Action Taken.

X. INFORMATION/DISCUSSION

A. Future Agenda Items

Review/evaluation of Community Human Services counselor contract at PG High School (Fall 2015)

Review of Extracurricular Activities (Fall 2015)

Update on Use of Technology at Sites (Fall 2015)

Board directed Administration to add a modified bell schedule for 2016/17 in October 2015.

XI. ADJOURNED

8:47 p.m.

Approved and submitted:

Dr. Ralph Gómez Porras
Secretary to the Board

SUBJECT: Certificated Assignment Order #15

PERSON(S) RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The administration recommends adoption of Certificated Assignment Order #15.

BACKGROUND:

Under Board Policies #4200 and #4211, the Personnel Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

INFORMATION:

Persons listed in the Certificated Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

FISCAL IMPACT:

Funding has been approved and allocated for these items.

<p style="text-align: center;">PACIFIC GROVE UNIFIED SCHOOL DISTRICT CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 15 June 4, 2015</p>

NEW HIRE:

Justin Matlow, PGMS, Special Education Teacher (SDC), 1.0 FTE, Column VI, Step 10, effective August 3, 2015 (replaces Jeanne Leone)

Kayla Naylor, FGE, Elementary Teacher (4th Grade), 1.0 FTE, Column V, Step 2, effective August 3, 2015 (replaces retiree Diane May)

Lorraine Ramirez, District Special Education Teacher (Transitions Program), 1.0 FTE, Column VI, Step 8 + MA, effective August 3, 2015 (New position)

Nate Welch, FGE Elementary Teacher (1st Grade), 1.0 FTE, Column V, Step 2 + MA, effective August 3, 2015 (New position)

CHANGE OF ASSIGNMENT:

Jenna Hofer from PGMS English Teacher to PGHS English Teacher, 1.0 FTE, effective August 4, 2015 (replaces Lauralea Gaona, change of assignment)

2014-15 COACHING STIPEND

Steve Thomas, PGHS Boys' Golf Coach, 1.0 FTE, effective 2014-15 Season (replaces Kenny Ottmar)

SUBJECT: Classified Assignment Order #14

PERSON(S) RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The administration recommends adoption of Classified Assignment Order #14.

BACKGROUND:

Under Board Policies #4200 and #4211, the Personnel Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

INFORMATION:

Persons listed in the Classified Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

FISCAL IMPACT:

Funding has been approved and allocated for these items.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
CLASSIFIED PERSONNEL ORDER NO. 14
June 4, 2015**

RESIGNATION:

Joanne Dougherty, Food Service, resigns effective May 29, 2015 after 21 years of service with the Pacific Grove Unified School District

SUBJECT: Warrant Schedule 560

PERSON(S) RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

As Assistant Superintendent for Business Services, I certify that I have reviewed the attached warrants for consistency with the District's budget, and purchasing and accounting practices and therefore, recommend Board approval.

BACKGROUND:

The attached listing of warrants identifies payments made by the District during the noted time period from April 30, 2015 through May 29, 2015.

INFORMATION:

Prior to the issuance of the warrants, District procedures have been followed to ensure the appropriateness of the item purchased, the correctness of the amount to be paid, and that funds were available within the appropriate budget. All necessary site, department, and district authorizations have been obtained.

Please note a full copy of the warrants are available by request.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

WARRANT SCHEDULE NO. 560

Warrants- Payroll

MAY 15

Certificated-	Regular 05/05/15	\$	0
	Regular 05/08/15	\$	28,718.60
	Regular 05/15/15	\$	0
	Regular 05/29/15	\$	1,341,167.52
	Total Certificated	\$	<u>1,369,886.12</u>
Other-	Regular 05/05/15	\$	0
	Regular 05/08/15	\$	0
	Regular 05/15/15	\$	0
	Regular 05/29/15	\$	0
	Total Other	\$	<u>0</u>
Classified-	Regular 05/05/15	\$	0
	Regular 05/08/15	\$	826.57
	Regular 05/15/15	\$	0
	Regular 05/29/15	\$	553,048.83
	Total Classified	\$	<u>553,875.40</u>
	<u>TOTAL PAYROLL</u>	\$	<u>1,923,761.52</u>

Warrants- AP

Warrants <u>12152374</u> through <u>12152450</u>	(04/30/15)	\$	<u>101,584.55</u>
Warrants <u>12153162</u> through <u>12153182</u>	(05/05/15)	\$	<u>24,437.60</u>
Warrants <u>12153993</u> through <u>12154015</u>	(05/07/15)	\$	<u>28,556.42</u>
Warrants <u>12154667</u> through <u>12154691</u>	(05/12/15)	\$	<u>70,078.97</u>
Warrants <u>12155380</u> through <u>12155395</u>	(05/14/15)	\$	<u>66,145.48</u>
Warrants <u>12156061</u> through <u>12156101</u>	(05/19/15)	\$	<u>186,335.55</u>
Warrants <u>12156916</u> through <u>12156924</u>	(05/21/15)	\$	<u>48,782.65</u>
	<u>TOTAL WARRANTS</u>	\$	<u>2,449,682.74</u>

SUBJECT: Adoption of the 2015-16 District Budget

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board adopt the 2015-16 District Budget.

BACKGROUND:

The 2015-16 district budget has been developed over the last several months, with discussions of key factors such as enrollment, staffing and property tax revenues. The Board has reviewed these assumptions, and provided input as necessary.

The final District Budget was presented to the Board at the May 21, 2015 Board meeting and has been made available to the public for review and comment. The Board may now formally adopt the District Budget as presented.

INFORMATION:

Below are a few key components of the District Budget:

- 1) Enrollment (page 16) – District enrollment in October is expected to be 2,018 students, an increase of 3 students, or 0.1%
- 2) Property Taxes (page 56) – Property Tax revenue is expected to be \$21,803,531, an increase of \$838,597 (4.00%).
- 3) Categorical Funding (page 14) – The state combined all state categoricals into one LCFF line item (including the Fair Share amount). This change made it appear that categorical funding has dropped from \$3,118,999 to \$1,185,769. Actually, these dollars have been shifted to the LCFF Revenue line item.
- 4) Deficit Spending (page 93) – Although still quite high, the budgeted level of deficit spending will be lower in 2015-16 due to increases in Property Tax revenue.
- 5) Step-and-Column Costs (page 46) – Due to the current number of retirees in 2014-15, the District's net Step-and-Column costs are expected to be \$68,680.
- 6) Unrestricted Reserve Levels (page 93) – The District's unrestricted reserves have dropped from 21.7% in 2010-11, to 9.7% in 2014-15, and are expected to drop to 7.0% in 2015-16. As always, keep in mind that there will be unspent budget dollars that will provide a slight increase to this reserve percentage.
- 7) Staffing (page 25) – Due to expected high enrollment in 1st Grade at Forest Grove, the Board approved an additional 1.0 Teacher FTE.

FISCAL IMPACT:

There is no fiscal impact of adopting the budget.

ANNUAL BUDGET REPORT:
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

- This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.
- If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: Pacific Grove District Office
Date: May 11, 2015

Place: Pacific Grove District Office
Date: May 21, 2015
Time: _____

Adoption Date: June 04, 2015

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Nancy Bernahl

Telephone: 831-646-6516

Title: Fiscal Officer

E-mail: nbernahl@pgusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?		X
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 04, 2015	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Nancy Bernahl

Title: Fiscal Officer

Telephone: 831-646-6516

E-mail: nbernahl@pgusd.org

Fund 1 - General Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance - Rest	68,054	11,164	9,233	318,584			
Beginning Fund Balance - Unre	4,789,783	4,418,268	3,377,908	3,220,120	2,879,679	2,312,432	1,651,211
Beginning Fund Balance	4,857,837	4,429,433	3,387,141	3,538,704	2,879,679	2,312,432	1,651,211
Revenues:							
LCFF Sources 8000	18,992,015	19,720,016	20,629,518	21,938,680	24,097,116	24,860,238	25,660,525
Federal Sources 8100	751,278	524,382	522,182	620,724	651,522	656,773	660,869
State Sources 8300	2,824,777	2,490,411	3,077,349	2,660,143	792,096	597,492	592,344
Local Sources 8600	1,473,621	1,520,750	1,584,081	1,226,045	803,916	803,916	803,916
Total Revenues	24,041,691	24,255,560	25,813,130	26,445,591	26,344,650	26,918,419	27,717,653
percent change	-3.0%	0.9%	6.4%	2.5%	-0.4%	1.8%	3.0%
Expenditures:							
Certificated Salaries 1000	11,973,558	12,659,739	12,875,372	13,130,294	13,381,539	13,613,951	13,885,938
Classified Salaries 2000	3,960,209	4,216,422	4,586,236	4,537,193	4,561,532	4,685,797	4,772,547
Employee Benefits 3000	3,751,315	3,641,615	3,266,328	3,551,609	3,880,140	4,256,003	4,560,088
Books and Supplies 4000	1,036,377	1,081,470	967,149	1,408,252	806,810	808,486	816,571
Services and Other 5000	3,279,892	3,234,837	3,293,006	3,377,635	3,352,632	3,286,158	3,351,881
Capital Outlay 6000	4,114	4,113	16,643	73,514	42,529	42,529	42,529
Other Outgo 7000	289,806	288,310	545,782	963,197	829,590	829,590	829,590
Total Expenditures	24,295,271	25,126,506	25,550,516	27,041,694	26,854,772	27,522,514	28,259,145
percent change	4.7%	3.4%	1.7%	5.8%	-0.7%	1.8%	2.7%
Surplus (Deficit)	(253,580)	(870,946)	262,613	(596,103)	(510,122)	(604,095)	(541,491)
Transfers In (Out)							
Fund 11 - Adult Education	(76,892)	(151,919)	(50,000)				
Fund 12 - Child Development			(2,437)				
Fund 13 - Cafeteria	(19,937)		(39,191)	(43,496)	(37,700)	(37,700)	(37,700)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment B	(19,426)	(19,426)	(19,426)	(19,426)	(19,426)	(19,426)	(19,426)
Other	168						
Net Transfers In (Out)	(116,087)	(171,345)	(111,054)	(62,922)	(57,126)	(57,126)	(57,126)
Ending Fund Balance	4,488,171	3,387,141	3,538,700	2,879,679	2,312,432	1,651,211	1,052,594
Components of Ending Fund Balance							
a Nonspendable - Revolving	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (categorical carry)	50,061	9,233	359,587	254,525	424,153	50,000	50,000
c Committed							
d Assigned							
Prop Tax Reserve (0.50%)	95,474				109,018	112,833	116,782
Basic Aid Reserve (3.00%)					790,340	825,675	(970)
Sick Leave Incentive Reser	60,000	60,000	60,000	50,000	40,000	40,000	40,000
Deferred Maintenance Reserve					136,564	(192,434)	
e 3% Resv for Econ Uncertain	750,392	758,936	769,847	813,138	807,357	827,389	849,488
Unassigned/Unappropriated	3,187,244	2,553,971	2,404,265	1,757,015			
subtotal Unrestricted Reserve	4,433,110	3,372,907	3,234,113	2,620,154	1,883,279	1,613,464	1,005,300
Undesignated Resv Percent	18.4%	13.3%	12.6%	9.7%	7.0%	5.9%	3.6%
Ending Fund Balance	4,488,171	3,387,141	3,598,700	2,879,679	2,312,432	1,668,464	1,060,300
Contribution to Restricted Pro	5,079,999	4,485,081	4,295,283	4,400,000	4,400,000	4,500,000	4,500,000

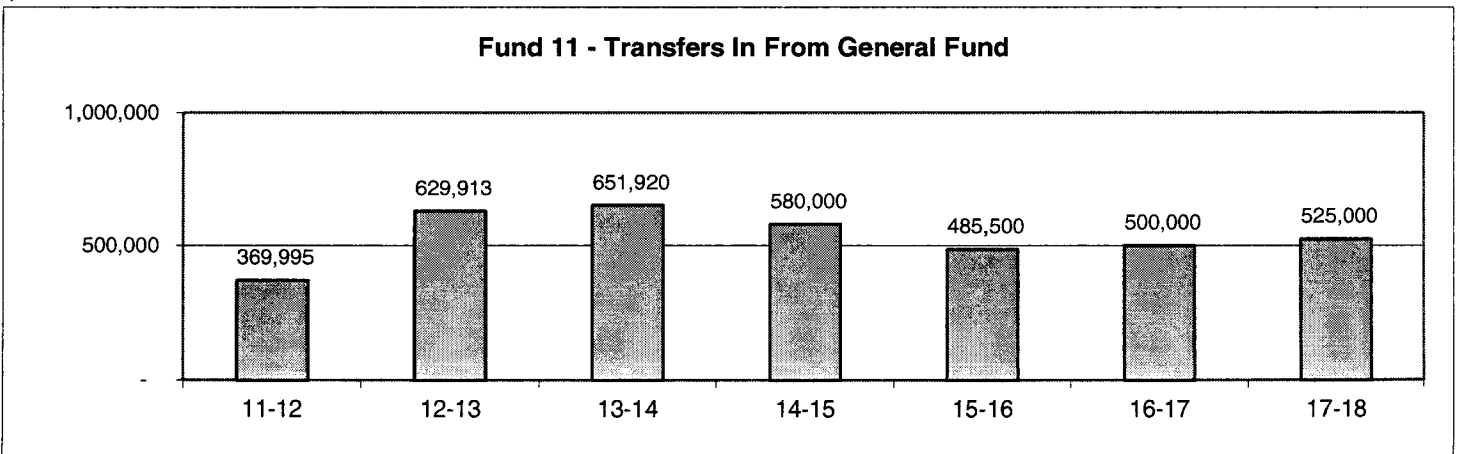
Pacific Grove Unified School District

Fund 11 - Adult Education Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	288,996	(4,597)	-	78,416	36,371	36,371	36,371
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8200	55,742	38,260	59,928	51,820	53,000	54,000	55,000
Other State Revenue 8091	293,103	477,994	601,920	580,000	485,500	500,000	525,000
Other Local Revenue 8600	524,808	473,064	461,691	565,305	537,147	540,000	550,000
Total Revenues	873,653	989,318	1,123,539	1,197,125	1,075,647	1,094,000	1,130,000
Expenditures:							
Certificated Salaries 1000	633,357	644,217	585,490	609,231	466,188	470,000	480,000
Classified Salaries 2000	239,069	238,896	277,685	327,054	257,573	260,000	270,000
Employee Benefits 3000	162,661	180,590	146,062	168,715	239,628	245,000	255,000
Books and Supplies 4000	114,225	39,218	58,372	87,433	67,958	70,000	72,000
Services & Other Oper: 5000	46,663	33,720	27,515	46,737	44,300	49,000	53,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	1,195,975	1,136,641	1,095,124	1,239,170	1,075,647	1,094,000	1,130,000
Surplus (Deficit)	(322,322)	(147,323)	28,414	(42,045)	-	-	-
Transfers In (Out)- Fund 8900	76,892	151,919	50,000				
Ending Fund Balance	43,567	-	78,414	36,371	36,371	36,371	36,371

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted - Donations 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned/Unappropri 9790	43,567		78,414	36,371	36,371	36,371	36,371
Ending Fund Balance	43,567	-	78,414	36,371	36,371	36,371	36,371

Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed apportionments are accounted for, making it difficult to compare years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became a Transfer-In from the General Fund. Then, in 2011-12, it was not transferred in, but posted from the General Fund into their Other State Revenue line item.



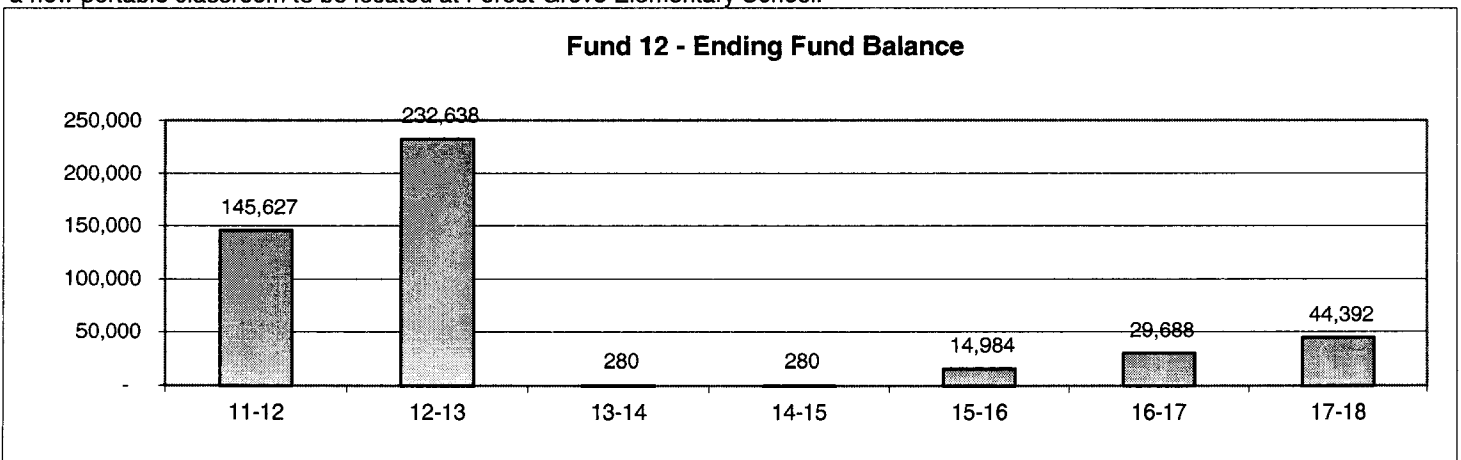
Pacific Grove Unified School District

Fund 12 - Child Development Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	38,919	145,627	232,638	280	280	14,984	29,688
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
State Revenue (Presch 8500	110,370	101,722	100,323	57,688	88,675	88,675	88,675
Local Revenue (BASRF 8600	384,587	395,144	358,484	354,500	360,000	360,000	360,000
Total Revenues	494,957	496,865	458,807	412,188	448,675	448,675	448,675
Expenditures:							
Certificated Salaries 1000	48,572	48,131	48,622	47,341	53,086	53,086	53,086
Classified Salaries 2000	219,954	229,282	240,802	225,928	219,075	219,075	219,075
Employee Benefits 3000	87,380	87,526	74,758	78,557	81,138	81,138	81,138
Books and Supplies 4000	9,457	4,978	7,750	19,614	18,000	18,000	18,000
Services & Other Oper: 5000	1,214	943	2,812	3,448	1,000	1,000	1,000
Capital Outlay 6000		17,323	297,188	15,629	40,000	40,000	40,000
Other Outgo 7100							
Indirect Costs 7300	21,672	21,672	21,671	21,671	21,672	21,672	21,672
Total Expenditures	388,249	409,854	693,603	412,188	433,971	433,971	433,971
Surplus (Deficit)	106,708	87,011	(234,795)	-	14,704	14,704	14,704
Transfers In from Fund (8900			2,437		-		
Ending Fund Balance	145,627	232,638	280	280	14,984	29,688	44,392

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740	478						
c) Committed 9750							
d) Assigned 9780							
e) Unassigned-Res for Ec 9789							
Unassigned/Unappropri 9790	145,149	232,641	280	280	14,984	29,688	44,392
Ending Fund Balance	145,627	232,641	280	280	14,984	29,688	44,392

Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 will pay for a new portable classroom to be located at Forest Grove Elementary School.

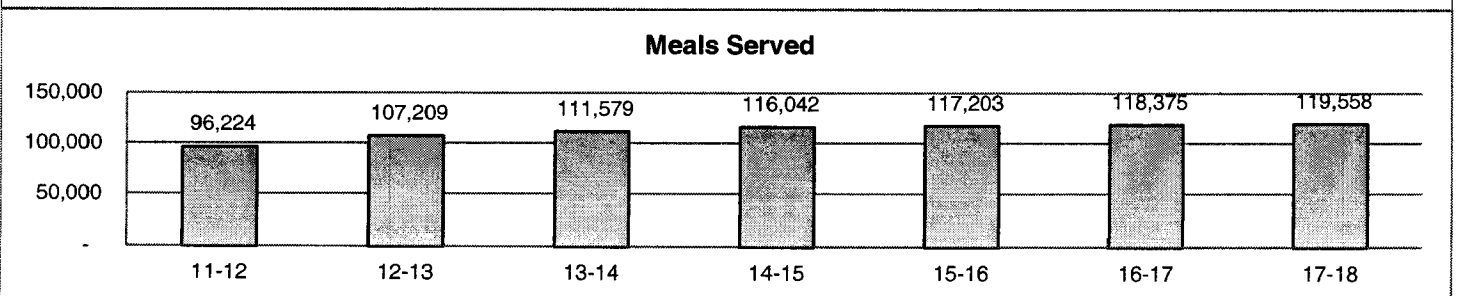
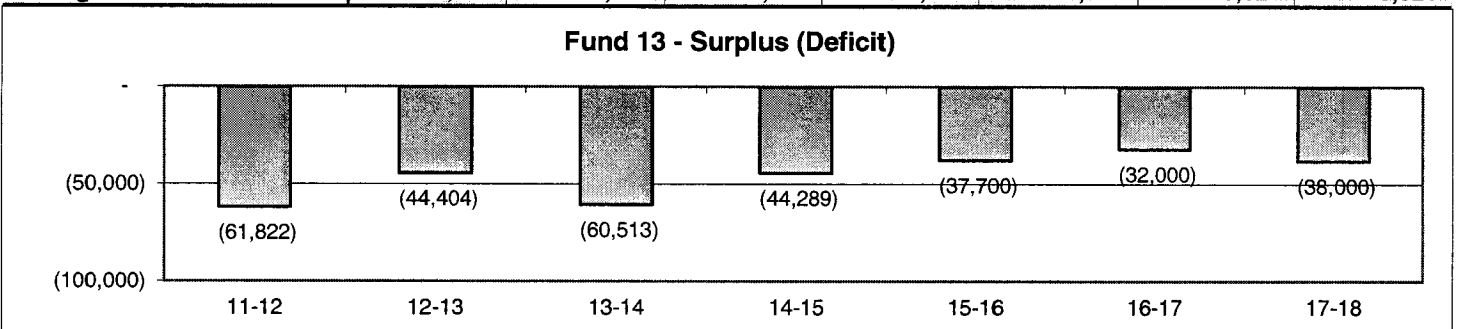


Pacific Grove Unified School District

Fund 13 - Cafeteria Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	50,396	73,341	28,936	7,614	6,821	6,821	6,821
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8200	144,822	168,653	176,708	170,000	175,000	175,000	175,000
Other State Revenue 8500	12,436	15,136	13,499	16,000	17,000	17,000	17,000
Other Local Revenue 8600	306,631	320,592	320,781	340,000	350,000	360,000	360,000
Total Revenues	463,889	504,382	510,988	526,000	542,000	552,000	552,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000	209,886	223,631	241,199	240,453	242,000	242,000	245,000
Employee Benefits 3000	52,461	56,386	52,736	56,336	62,000	62,000	62,000
Supplies 4000	257,344	260,782	270,784	260,500	262,700	267,000	270,000
Services 5000	6,020	7,987	6,782	13,000	13,000	13,000	13,000
Capital Outlay 6000							
Other Outgo 7100							
Total Expenditures	525,711	548,786	571,501	570,289	579,700	584,000	590,000
Surplus (Deficit)	(61,822)	(44,404)	(60,513)	(44,289)	(37,700)	(32,000)	(38,000)
Transfers In - General F 8900	19,937		39,191	43,496	37,700	32,000	38,000
Ending Fund Balance	8,511	28,937	7,614	6,821	6,821	6,821	6,821

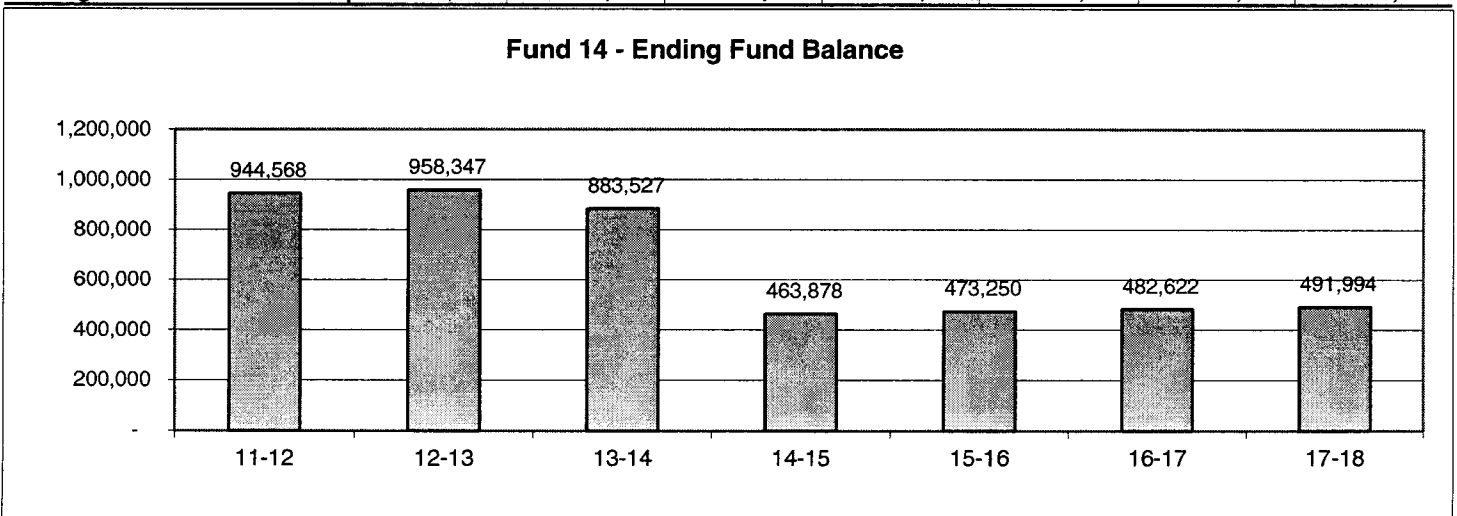
Components of Ending Fund Balance:							
a) Nonspendable - Stores 9711	2,419	8,271	7,614	6,821	6,821	6,821	6,821
b) Restricted 9740		17,501					
c) Committed							
d) Assigned							
e) Unassigned/Unappropri 9790	6,092	3,164	-	0	0	0	0
Ending Fund Balance	8,511	28,937	7,614	6,821	6,821	6,821	6,821



Fund 14 - Deferred Maintenance Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	915,189	944,568	958,347	883,527	463,878	473,250	482,622
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8590	94,947	94,713	93,372	93,372	93,372	93,372	93,372
Other Local Revenue 8660	6,304	4,957	3,290	6,000	6,000	6,000	6,000
Total Revenues	101,251	99,670	96,662	99,372	99,372	99,372	99,372
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	49,116	45,067	30,572	50,000	40,000	40,000	40,000
Services 5800	22,757	40,823	140,910	469,021	50,000	50,000	50,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	71,872	85,891	171,482	519,021	90,000	90,000	90,000
Surplus (Deficit)	29,379	13,779	(74,820)	(419,649)	9,372	9,372	9,372
Transfers In (Out) - to G 8900							
Ending Fund Balance	944,568	958,347	883,527	463,878	473,250	482,622	491,994

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	944,568	958,347	883,527	463,878	473,250	482,622	491,994
Ending Fund Balance	944,568	958,347	883,527	463,878	473,250	482,622	491,994

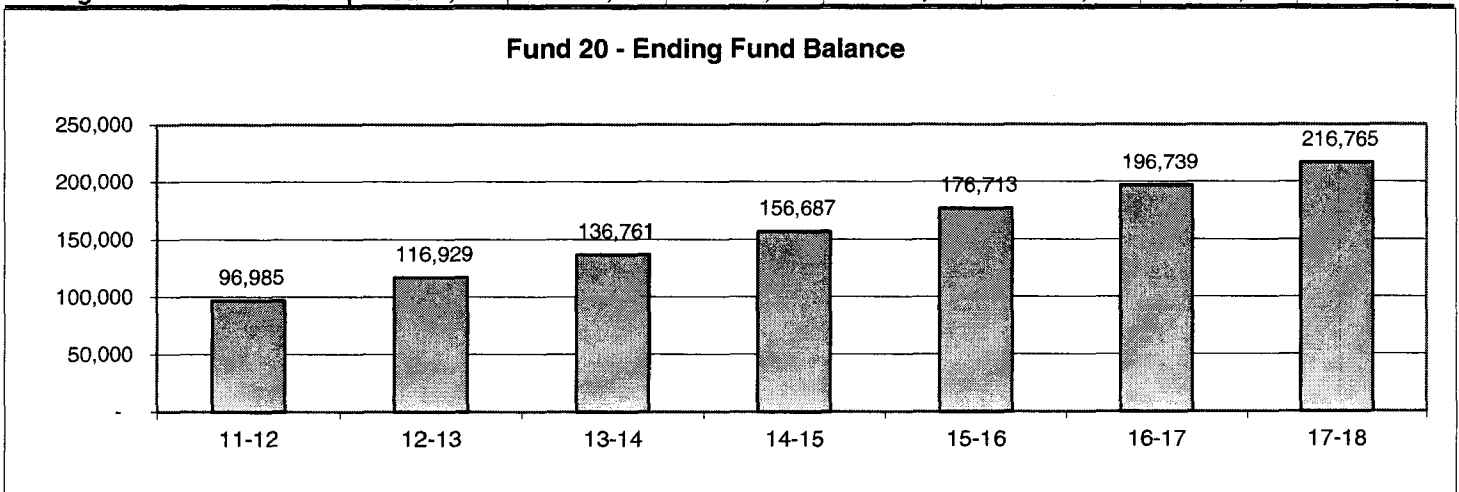


Pacific Grove Unified School District

Fund 20 - Postemployment Benefits Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	77,147	96,985	116,928	136,761	156,687	176,713	196,739
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	413	518	407	500	600	600	600
Total Revenues	413	518	407	500	600	600	600
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	-	-	-	-	-	-	-
Surplus (Deficit)	413	518	407	500	600	600	600
Transfers In (Out) - from 8900	19,426	19,426	19,426	19,426	19,426	19,426	19,426
Ending Fund Balance	96,985	116,929	136,761	156,687	176,713	196,739	216,765

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780							
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	96,985	116,929	136,761	156,687	176,713	196,739	216,765
Ending Fund Balance	96,985	116,929	136,761	156,687	176,713	196,739	216,765



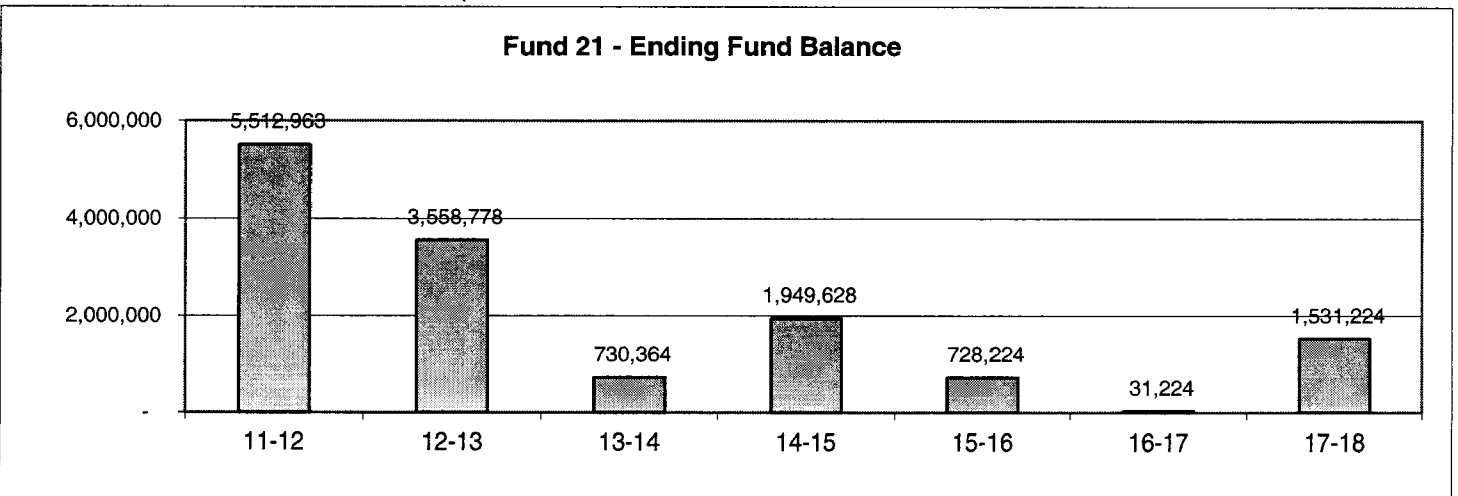
Pacific Grove Unified School District

Fund 21 - Building Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	1,392,459	5,512,963	3,558,778	730,364	1,949,628	728,224	31,224
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	7,502,961	23,886	9,261	2,329,436	5,000	3,000	2,400,000
Total Revenues	7,502,961	23,886	9,261	2,329,436	5,000	3,000	2,400,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4400	521,190	252,385	101,593	783,376	800,000	700,000	900,000
Services 5800	17,385	35,666	31,805	210,552			
Capital Outlay 6000	2,843,881	1,690,021	2,704,276	116,244	426,405		
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	3,382,456	1,978,072	2,837,675	1,110,172	1,226,405	700,000	900,000
Surplus (Deficit)	4,120,505	(1,954,186)	(2,828,413)	1,219,264	(1,221,405)	(697,000)	1,500,000
Transfers In (Out) 8900							
Ending Fund Balance	5,512,963	3,558,778	730,364	1,949,628	728,224	31,224	1,531,224

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	5,512,963	3,558,778	730,364	1,949,628	728,224	31,224	1,531,224
Ending Fund Balance	5,512,963	3,558,778	730,364	1,949,628	728,224	31,224	1,531,224

Fund 21 accounts for the revenues and expenditures associated with Measure A and Measure D Bonds.



Pacific Grove Unified School District

Fund 40 - Capital Outlay Projects Fund

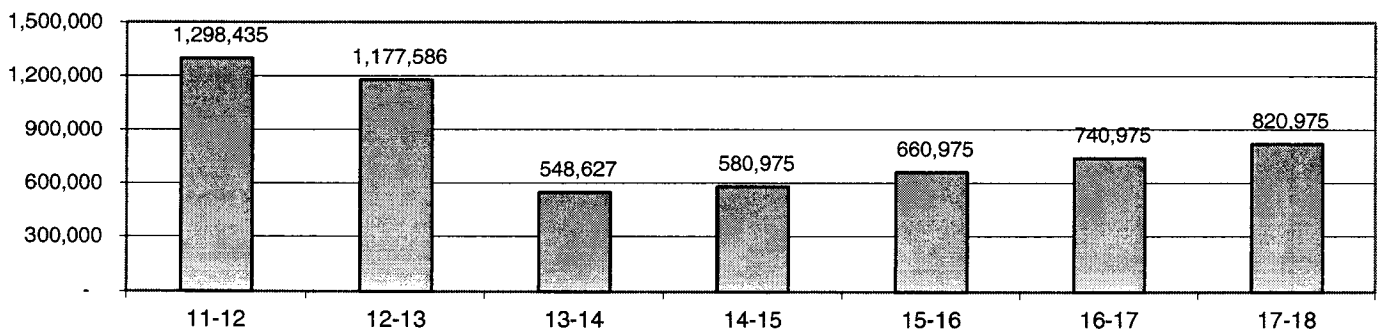
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	1,124,728	1,298,435	1,177,586	548,627	580,975	660,975	740,975
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	187,032	244,036	345,477	270,000	230,000	230,000	230,000
Total Revenues	187,032	244,036	345,477	270,000	230,000	230,000	230,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	4,132	66,596	58,424	123,213	50,000	50,000	50,000
Services 5000	9,193	125,949	51,282	54,435	50,000	50,000	50,000
Capital Outlay - Equippr 6000		172,341	864,730	60,005	50,000	50,000	50,000
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	13,325	364,886	974,435	237,653	150,000	150,000	150,000
Surplus (Deficit)	173,707	(120,849)	(628,958)	32,347	80,000	80,000	80,000
Transfers In (Out) 8900							
Ending Fund Balance	1,298,435	1,177,586	548,627	580,975	660,975	740,975	820,975

Components of Ending Fund Balance:

a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned/Unappropri 9790	1,298,435	1,177,586	548,627	580,975	660,975	740,975	820,975
Ending Fund Balance	1,298,435	1,177,586	548,627	580,975	660,975	740,975	820,975

Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and maintenance department expenses in excess of the program 6220 allocation. Certain revenues are being set aside for future repair of the High School track (\$116,000 in 2015) and the stadium field (\$713,000 in 2023). Rents received from the Middle School PAC and the High School stadium are being held in specific improvement accounts. The Board approved \$500,000 to help with the cost of construction of the new High School pool. On March 7, 2013 the Board also approved the purchase of new vehicles from Fund 40.

Fund 40 - Ending Fund Balance



SUBJECT: Adoption of the Local Control Accountability Plan

PERSON(S) RESPONSIBLE: Ana Silva, Director Curriculum/Special Projects

RECOMMENDATION:

The District Administration recommends that the Board adopt the 2015-16 LCAP.

BACKGROUND:

Pursuant to Education Code 42103, the Pacific Grove Unified School District will conduct a public hearing regarding the Local Control Accountability Plan (LCAP). Copies of the LCAP will be available for public viewing beginning May 15 - June 4, 2015.

INFORMATION:

By July 1, 2015, the governing board of each school district shall adopt a local control and accountability plan (LCAP) using a template adopted by the State Board, effective for three years with annual updates. It will include the district's annual goals for all pupils and for each subgroup in regard to eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals. The eight priorities are:

1. Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
2. Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education and physical education standards.
3. Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
4. Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
5. Supporting student engagement, including whether students attend school or are chronically absent.
6. Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means.
7. Ensuring all students has access to classes that prepare them for college and careers, regardless of what school they attend or where they live.
8. Measuring other important student outcomes related to required areas of study, including physical education and the arts.

FISCAL IMPACT:

None.

Category A: Conditions of Learning

<p align="center">Basic Services</p> <ul style="list-style-type: none"> Pupils have access to standards-aligned instructional materials. LCAP Goal #1 (Priority 1) Degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. (100%) (Priority 1) LCAP Goal #5 School facilities are maintained in good repair. (Online Survey 95% satisfaction) (Priority 1)
<p align="center">Implementation of State Standards</p> <ul style="list-style-type: none"> Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. LCAP Goal #1 (Priority 2)
<p align="center">Course Access</p> <ul style="list-style-type: none"> Pupil enrollment in a broad course of study that includes all of the subject areas. (All students are scheduled into the core curriculum [unless an IEP directs otherwise) LCAP Goal #2 (Priority 7)

Category B: Pupil Outcomes

<p align="center">Pupil Achievement</p> <ul style="list-style-type: none"> SBAC results forthcoming. LCAP Goal #1, #2 (Priority 4) Share of English learners that become English Proficient. 70% making annual progress, 32.8% Proficient on CELDT Less Than 5 Years Cohort. 5 Years or More 47.1% LCAP Goal #1, #2 (Priority 4) English learner reclassification rate 21% 2014-2015 LCAP Goal #1, #2 (Priority 4) Share of pupils that are college and career ready LCAP Goal #1, #2 (90% of graduates go to 4 or 2 year college, 2013-2014) (Priority 4) Share of pupils that pass Advanced Placement exams with 3 or higher. (82.4% 2014), state =23% (Priority 4) 44% of high school students are enrolled in AP or Honors classes, 43% of Reclassified English Learners are enrolled in Honors or AP classes, 2014-2015. Share of pupils determined prepared for college by the Early Assessment Program. (Our baseline will be established in 2014-15) 74% of HS students meet CSU/UC A to G requirements in 2014-2015. PGUSD
--

Category C: Engagement

<p align="center">Parent Involvement</p> <ul style="list-style-type: none"> Efforts to seek parent input in decision making, promotion or parent participation in programs for unduplicated pupils and special need subgroups (13 Stakeholder meetings along with an 2 online survey were conducted to gather ELAC, DLAC, parent, teacher, staff, administration, and community input for the LCAP) LCAP Goal #3 (Priority 3)
<p align="center">Pupil Engagement</p> <ul style="list-style-type: none"> School attendance rates (96% 2014-15), state =94% (Priority 5) Chronic absenteeism rates (5%) (Priority 5) Middle school dropout rates (.4%) (Priority 5) High school dropout rates (.1%), state = 13% (Priority 5) High school graduation rates (99.1%), state =79% (Priority 5) LCAP Goal # 3, #4
<p align="center">School Climate</p> <ul style="list-style-type: none"> Pupil suspension rates (3.8%), state = 51% (Priority 6) Pupil expulsion rates (0%), state = .1% (Priority 6) Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. California Healthy Kids Survey results 2014-2015 (71.6%), state=65%. School Connectedness 59%, Perceived school as safe 76% (Priority 6) LCAP Goal #4
<p align="center">Other Student Outcomes</p> <ul style="list-style-type: none"> 2014-2015 CAHSEE 99% passing rate 72% of SPED achieving goals AVID 8th Grade GPA: 3.34, grades 9-10: 3.07, grades 11-12: 3.10 Dibels: FG: Kinder 47%, 1st grade 46 %, 2nd 60% RD: Kinder 38% , 1st grade 74%, 2nd 75% at benchmark
<p align="center">PGUSD Subgroup Demographic Data</p> <p>As of Census Day 10/01/2014:</p> <ul style="list-style-type: none"> Total Students: 2,012 English Learners 131 (6.5%) Low Income Pupils 425 (21%) Foster Youth 1 (0.0001%) Special Education Students 195 (9.7%)

Introduction:

LEA: Pacific Grove Unified School District **Contact (Name, Title, Email, Phone Number):** Ana Silva, Director of Curriculum & Special Projects, asilva@pgusd.org, 831 646-6526
LCAP Year: 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>In an effort to involve a greater number of stakeholders, each site had multiple meetings with a variety of stakeholder groups to discuss current site plan goals, which are all aligned to the district's LCAP goals and the eight state priorities. During this process, each of the sites shared the actions implemented throughout the school year along with the measurable outcomes for those actions. With this information, stakeholders were able to provide specific input and direction for actions to be implemented in this and the following school year. This was done intentionally to involve all stakeholders</p>	<p>Based on the various stakeholder meetings at the sites, along with the feedback from parents, students, teachers, classified staff, and community members a majority of participants were satisfied with the goals and action plans the district and sites are implementing to address the State's Eight Priorities. The district continues to have high graduation rates, low suspension, low expulsion, and low absenteeism rates, safe climate, and high student engagement.</p>

with multiple opportunities to provide feedback on annual updates and future goals in a meaningful way. Based on our experiences last year, we found that stakeholders were more interested in offering opinions and ideas that directly affected their respective school sites where their children would be impacted. For this reason, we felt the involvement process needed to be primarily at the site level. In order to reach a broader stakeholder group and provide direction for the district goals, a parent survey from WestEd was also sent out to parents. We received a total of 327 parent surveys.

The following are the meeting dates for each of the sites and the stakeholders involved in those meetings:

Pacific Grove High School:

On January 26, 2015 the site principal, Mat Bell, met with the Site Council to discuss the annual update and how the site goals are connected to the district LCAP and the state priorities. Members of the Site Council provided input on college preparedness and shifting the culture for out-of-state and private school applications to colleges.

On January 27, 2015 Matt Bell met with parents to discuss general issues related to high school students. This is an open forum for parents to voice issues and topics they would like to discuss. In this meeting, thirty parents attended. The discussion topics included: student culture, the new integrated math program and communication for scheduling and online calendars.

Parents suggested students attend a seminar on math anxiety and training for parents on the new math materials along a coordination of calendars with all school events.

April 2015: A survey was sent to both students and parents asking for feedback on the following: Accessibility of courses to all students, rigor of all courses, college and career awareness and preparedness.

Community High School:

On January 22, 2015 the site principal, Barbara Martinez met with parents, students, certificated and classified staff, and community members to discuss site goals with respect to creating a safe learning environment that establishes positive and healthy values. Results of a parent and student survey were also discussed. Recommendations were made to increase active participation in student learning at home, increase awareness of school policies and procedures, increase challenging and engaging assignments for students, and

Stakeholders shared positive comments in all of these areas including the basic services provided by the district with its facilities, highly qualified teachers, and instructional materials provided for all students. The feedback and ideas presented at all meetings highlighted similar themes that are currently identified as goals in the Local District Accountability Plan (LCAP). Themes that stood out were related to College and Career readiness at the High School, attention to Career Technical pathways, technology in the classroom for student use and teacher instruction, open access to higher rigor classes (AP, Honors) for all students including subgroups, challenging students to be innovative and critical thinkers, and ideas for engaging parents of English language learners.

Themes that emerged reinforce and enhance the district's LCAP goals and priorities. The district will continue its ongoing efforts to support professional development opportunities to address the instructional shifts for English Language Arts, mathematical practices, and implementation of the Next Generation Science Standards. We will continue to support teachers with an Instructional Specialist Math Coach and add an Educational Technology Data Analysis position to support teachers and students with daily technology use in the classroom.

To ensure students have access to Common Core aligned textbooks and materials, new math programs will be implemented at the high school and the middle school. To provide ongoing support for students who require additional support in math we will be implementing Math 180, an intervention program, at the Middle and High School. For all students who require additional support in all core academic classes, we will continue to provide support classes, study halls, before/after school tutoring, a Summer School program, and specified intervention programs at the sites.

Due to the increase of our Hispanic families who represent the largest percentage of our English language learners, communication practices will be enhanced to reach out to this and other communities more effectively. English Language Advisory Committee (ELAC) meetings will be held quarterly with a welcome ELAC meeting early in the school year to inform parents of the English Language Development (ELD) program. Parents of our English learners will be invited to attend Language Review Team meetings biannually to keep parents up to speed on their child's academic/social progress. Finally, we will

provide more opportunities to learn about post high school education or employment.

A series of meetings were held on February 4th, February 11th, March 3rd, and March 12th of 2015 with parents, students, certificated and classified staff to discuss the following: data, individual learning plans, online courses, vocational ed classes, credit requirements for graduation, and dual enrollment at the local community college. The feedback included the following: Adding online assistance for instruction, revisions to the delivery of instruction, and expanding technology programs.

Pacific Grove Middle School:

On February 25, 2015 the site principal, Buck Roggeman met with parents, classified and certificated staff, school counselor, and members of the Site Council to discuss the site goals. The feedback provided included: Increase in the level of communication via SurveyMonkey.com and SignUpGenius.com, teaching topics such as: conflict resolution, acceptance/tolerance, continuing with a program "The Circle of Kindness", continuing the Academic Intervention Class, and demystifying the Smarter Balanced tests to reduce test anxiety for students by giving the Smarter Balanced interim assessment blocks.

On April 24 and 29th, 2015 a survey was conducted with the student leadership team on a variety of topics relevant to the students related to the Eight State Priorities. Ideas offered by students were: implement more Smarter Balanced Interim Assessments to make kids feel more at ease with the process, lower/eliminate homework during testing, unified note taking techniques, expand homework club during lunch, and increase lunchtime supervision. Feedback from this survey will provide guidance for the middle school's site plan.

Forest Grove Elementary:

On April 14, 2015 the site principal, Mary Riedel, met with the English Language Advisory Committee (ELAC) and teachers to discuss the site goals and the Eight State Priorities. Parents overwhelmingly were happy with the implementation of the Parent Education classes offered at Forest Grove and wanted to have the number of sessions increased. Parents also suggested an increase in parent gatherings such as potlucks representing the diverse cultures at Forest Grove. Other suggestions included increasing translated communications such as the parent newsletters, website, and other

increase opportunities for students to provide feedback on the implementation of site goals as well as ideas to enhance student experiences academically, socially, and behaviorally.

information sent home to parents in. Another suggestion was to expand the front office opportunities to better communicate with families of English learners. Parents felt all of these ideas would encourage English learner parent participation in school wide events and important stakeholder meetings. Finally, parents were encouraged to run for ELAC office in the fall.

Robert Down Elementary:

On March 10, 2015 the site principal, Linda Williams, met with Site Council, English Language Advisory Committee Representative, parents, certificated and classified staff to share an annual update of the site's goals and discuss ideas for next year site goals and actions to implement those goals. Results from a recent parent and staff survey were also discussed. Recommendations made at the meeting included the following: improved playground area to protect students from seagull attacks such as an overhang over the eating area, continued support for the garden program, priority for art, science, and music programs, lowering class size versus hiring classroom aides, and continuing the Ambassador program and lunch time clubs.

District English Language Advisory Committee (DELAC) met on May 13, 2015. English Language Advisory Committee(ELAC) members from both Robert Down and Forest Grove attended. The Local Control Accountability Plan was presented and reviewed with the committee members. There was discussion on the metrics for each state priority. Parents offered ideas for the three categories: Conditions of Learning, Pupil Outcomes, and Parent/Student Engagement. Members stated it would be a good idea to invite parents to Language Review Team days in order to be more involved in the discussion regarding student strengths and areas of growth. Other ideas included offering a back to school ELAC meeting, diversity training for staff, and ensuring children were encouraged to eat their lunch/snacks by supervising staff. In general, members stated the district and the school sites are doing a good job of involving parents and seeking their input in decision making to impact student sub groups. DELAC members felt the schools were quick to make necessary adjustments in response to parent feedback. They recommended all sites continue to develop the ELAC meetings to 4 per year in an effort to enhance the English learner community at each site. This would build a sense of belonging for both parents and students.

District Public Hearing for the Local Control Accountability Plan is scheduled

<p>for May 21, 2015.</p> <p>District Local Control Accountability Plan will be presented to the board for approval on June 4, 2015.</p>	
<p>Annual Update:</p> <p>At all of the stakeholder meetings, sites shared their current site goals, actions, measurable outcomes and expenditures and received valuable feedback and ideas for consideration and implementation in the current and following school year. Some ideas could easily be implemented this year with minor adjustments while others require detailed planning and expenditures to execute in the next few years. Feedback from Stakeholders support the District's LCAP and Site Plan goals, actions, and expenditures. All of the 8 State priorities are represented in the District's five LCAP goals. Likewise, each site's plans are aligned to the district's LCAP goals. See the dates above for details and information regarding meetings at each of the sites.</p>	<p>Annual Update:</p> <p>As a result of the process for reviewing the District and each Site's goals for 2014-2015, the feedback from all stakeholder groups were generally positive. Comments from stakeholders reinforced the direction the district is moving towards achieving each of the goals identified in the Local Control Accountability Plan for the next three years. The stakeholder groups gave specific feedback related to each of the sites and this input directly impacts the actions and expenditures planned for 2015-2016 at the District level to support the actions and expenditures at the site level.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	1. All students are performing at or above grade level and demonstrate 21st century learning skills with access to core programs, curriculum materials and technology aligned to Common Core State Standards in all content areas.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
---------	--	--

Identified Need :	Need: Classroom instruction aligned to CCSS (Common Core State Standards) Math & ELA Metric: Awaiting results of the SBAC Summative assessments for a baseline report of student progress towards percentage of students with Standard met or Standard Exceeded of CCSS ELA/Math: State level tests SBAC ELA & Math, interim benchmarks (Interim benchmarks were released end of March, therefore not able to get actionable data, other than students were able to practice the content and technology interface). 49% of EL advancing a performance level or at 4 or 5 on CELDT for 2014-2015; Title 3 Accountability preliminary reports for 2014-2015: 70% of English Learners are making annual progress in learning English; Percentage of EL's attaining the English Proficient Level on CELDT for less than 5 years cohort is 32.8%; 5 years or more cohort is 47.1% Re-designation rate of English Learners: 18% 2013-2014, 21% 2014-2015 Special Education: 70% of students are meeting their IEP goals
-------------------	---

Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards and a new TK-12 math adoptions materials. 2015 will serve as a baseline year for student reports from the Smarter Balanced Summative assessment. We expect to improve our scores by 10% for all categories focusing on growth. The goal is to have 70% of students demonstrating meeting or exceeding the California Standards in English Language arts and Math. 75 % of English learners are making annual progress in learning English, with a 25% Re-designation rate for English Learners. 72% of special education students are meeting their IEP goals.
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments. Each site will do a minimum of 2 cycles: (safe practice, observe colleagues, receive feedback, professional reading, analyze student work/data)	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Common Core \$20,000 1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Common Core \$14,100 1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Common Core \$5000

<p>1.2 Measure A funding used to enhance technology infrastructure, purchase computing devices for all sites, install safety cameras, purchase software programs for intervention programs and assessments, provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.2(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras 4000-4999: Books And Supplies Measure A \$707,300.</p> <p>1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, and Scholastic Reading Inventory. 4000-4999: Books And Supplies Measure A \$244,600.</p> <p>1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A \$25,000.</p> <p>1.2 (D) Teachers on Special Assignment: Educational Technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$97,000.</p>
<p>1.3 Math adoption materials aligned to Common Core State Standards grades 6-12: Middle School adopted Big Ideas Math (8 year adoption beginning in 2015-2016). High School adopted Carnegie for one year and will determine at the end of 2015-2016 if they want to continue with the program. We will also be continuing with a District Math Coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 5-12.</p>	<p>Middle and High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.3 Purchase of Carnegie for the high school math integrated pathways 1, 2, & 3 4000-4999: Books And Supplies General Fund \$16,000.</p> <p>1.3 Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund \$46,000</p> <p>District Math Coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .4 FTE 1000-1999: Certificated Personnel Salaries General Fund \$37,480.</p>
<p>1.4 Next Generation English language development standards professional development for all teachers English Language Development program review</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.4 (A) Substitute costs for English Language Development (ELD/ELA frameworks) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000.</p> <p>1.4 (B) ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund \$2000.</p>
<p>1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>1.5 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Common Core \$2500</p> <p>1.5 (B) Professional development attendance to Next Generation Science Standards workshops and conferences</p>

		English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Common Core \$5000 1.5 (C) Professional consultant to assist with transition and implementation of Next Generation Science Standards 5800: Professional/Consulting Services And Operating Expenditures Common Core \$2500
1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs	All schools	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	1.6 (A) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500
1.7 Support classes, response to intervention programs, and before/after school programs are designed to assist all under performing students to include English learners, low income pupils, foster youth and special needs students with skill development and content understanding. New support classes added for 2015-16 include Read 180 and three sections of Math 180 at the High School and four sections of Math 180 at the middle school. The district exceeds in expenditures the allocated supplemental and concentration grant funding amount of \$318,529 in order to provide the proper supports for our sub group students and other students in need.	All schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$726,509. 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries Supplemental \$154,825.
1.8 Implementation of the SBAC Interim Assessment Blocks as Formative assessments for all English Language Arts and Mathematics classes.	All schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of substitutes for teachers hand scoring of constructed response items and performance tasks 1000-1999: Certificated Personnel Salaries Common Core \$8000.00
1.9 Summer School Program for general education and special education students.	Elementary and Middle	_ All OR: <input checked="" type="checkbox"/> Low Income pupils	Summer School Program 1000-1999: Certificated Personnel Salaries General Fund \$60,000

	School students	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards and a new TK-12 math adoptions materials. An increase by 10% (base line score for 2015-2016) of students will meet or exceed their understanding of the California State Standards in ELA and Math. 80 % of English learners are making annual progress in learning English, with a 30% Re-designation rate for English Learners. 75% of special education students are meeting their IEP goals.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments. Each site will do a minimum of 2 cycles: (safe practice, observe colleagues, receive feedback, professional reading, analyze student work/data	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Common Core \$20,000 1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Common Core \$14,100 1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Common Core \$5000.
1.2 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, install safety cameras, purchase software programs for intervention programs and assessments, provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.2(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras 4000-4999: Books And Supplies Measure A \$165,230. 1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, and Scholastic Reading Inventory. 4000-4999: Books And Supplies Measure A \$30,750. 1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A \$10,000. 1.2 (D) Teacher on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$97,000.

			Other
1.3 Math adoption materials aligned to Common Core State Standards grades 9-12. High school math department will decide if to adopt Carnegie for 2016-2017. We will also be continuing with a District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 5-12.	High school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.3 Purchase of Carnegie for the high school math integrated pathways 1, 2, & 3 (2015-16 one year adoption only) 4000-4999: Books And Supplies Common Core \$16,000. District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .4 FTE 1000-1999: Certificated Personnel Salaries General Fund \$37,480.
1.4 Next Generation English language development standards professional development for all teachers. English Language Development program review at all sites.	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.4 (A) Substitute costs for English Language Development (ELD/ELA Frameworks) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000. 1.4 (B) ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund \$2000.
1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Common Core \$2500 1.5 (B) Professional development attendance to NGSS workshops and conferences 5000-5999: Services And Other Operating Expenditures Common Core \$5000 1.5 (C) Professional consultant to assist with transition and implementation of Next Generation Science Standards 5800: Professional/Consulting Services And Operating Expenditures Common Core \$2500
1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs	all schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	1.6 (a) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500

<p>1.7 Support classes, response to intervention programs, and before/after school programs are designed to assist all under- performing students to include English Learners, low income pupils, foster youth, and Special needs students with skill development and content understanding. Continuing with additional support classes added in 2015-16 include Read 180 and 3 sections of Math 180 at the High School and 4 sections of Math 180 at the middle school. The district exceeds in expenditures the allocated supplemental and concentration grant funding amount of \$266,691. in order to provide the proper supports for our sub group students and other students in need.</p>	all schools	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>	<p>1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$726,509.</p> <p>1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries Supplemental \$154,825.</p>
<p>1.8 Implementation of the SBAC Interim Assessment Blocks as Formative assessments for all English language Arts and Mathematics classes</p>	All schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of substitutes for teachers hand scoring of constructed response items and performance tasks 1000-1999: Certificated Personnel Salaries Common Core \$8000.00</p>
<p>1.9 Summer school program for general education and special education students.</p>	Elementary and Middle school	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$60,000</p>
<p>1.10 English Language Arts adoption grades 3-8</p>	Elementary and Middle school	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Elementary ELA adoption 4000-4999: Books And Supplies Common Core \$65,000.</p> <p>Middle school ELA adoption 4000-4999: Books And Supplies Common Core \$50,000.</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards and a new TK-12 math adoptions materials. An increase by 10% (base line score for 2015-2016) of students will meet or exceed their understanding of the California State Standards in ELA and Math. 75 % of English learners are making annual progress in learning English, with a 30% Re-designation rate for English Learners. 78 % of special education students are meeting their IEP goals.
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments. Each site will do a minimum of 3 cycles: (safe practice, observe colleagues, receive feedback, professional reading, analyze student work/data	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Common Core \$20,000 1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Common Core \$14,100 1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Common Core \$5000.
1.2 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, install safety cameras, purchase software programs for intervention programs and assessments, provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.2(A) Purchase additional computing devices, equipment and update infrastructure as needed 4000-4999: Books And Supplies Measure A \$730,364. 1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs. 4000-4999: Books And Supplies Measure A \$83,930. 1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A \$25,000. 1.2 (D) Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$97,000.
1.3 Math adoption materials aligned to Common Core State Standards grades 9-12. We will also be continuing with a District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 5-12.	High school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.3 Purchase of Carnegie for the high school math integrated pathways 1, 2, & 3 (year 3) 4000-4999: Books And Supplies Common Core \$16,000. District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .4 FTE 1000-1999: Certificated Personnel Salaries General Fund \$37,480.

		Students with Disabilities	
1.4 Next Generation English language development standards professional development for all teachers English Language Development program review	All schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.4 (A) Substitute costs for English Language Development (ELD) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000. 1.4 (B) ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund \$2000.
1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.5 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Common Core \$2500 1.5 (B) Professional development attendance to NGSS workshops and conferences 5000-5999: Services And Other Operating Expenditures Common Core \$5000 1.5 (C) Professional consultant to assist with transition and implementation of Next Generation Science Standards 5800: Professional/Consulting Services And Operating Expenditures Common Core \$2500
1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs	all schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	1.6 (a) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500
1.7 Support classes, response to intervention programs, and before/after school programs are designed to assist all under-performing students to include English learners, low income pupils, foster youth and Special needs students with skill development and content understanding. Continue additional support classes added for 2015-16 include Read 180 and 3 sections of Math 180 at the High School and 4 sections of Math 180 at the middle school. The district exceeds in expenditures the allocated supplemental and	all schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with Disabilities	1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$726,509 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries Supplemental \$154,825.

concentration grant funding amount of \$289,126. in order to provide the proper supports for our sub group students and other students in need.			
1.8 Implementation of the SBAC Interim Assessment Blocks as Formative assessments for all English language Arts and Mathematics classes	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.8 Cost of substitutes for teachers hand scoring of constructed response items and performance tasks 1000-1999: Certificated Personnel Salaries Common Core \$8000.00
1.9 Summer school program for general education and special education students.	Elementary and Middle school	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	1.9 Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$60,000.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	2. All students have access to a broad course of study ensuring college and career readiness upon High School graduation.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify				
Identified Need :	<p>Need: Increase access to courses leading to college and career readiness and increase the number of students attending 4 year universities</p> <p>Metric: Rates for college bound students to 2 year (50% 2013-14) and 4 year (40% 2013-14) universities, enrollment in career technical education pathways, 10% of students have other plans. Based on a student survey in the spring of 2015: 43% will attend a 2 year college, 43% a 4 year college, 1% trade school, 2% military, 2% work, 9% gap year.</p> <p>Subgroup/Reclassified Fluent English Proficient (RFEP) enrollment in AP/Honors (38% 2013-2014), (43% 2014-2015)</p> <p>AP passing rates(85.3% 2012-2013 #students=143), (82.4% 2013-2014 #students=125), (?% 2014-2015 #students=145), 25% of students at the high school are enrolled in AP classes, 2% of those students are English Learners and 5% are Reclassified English Learners (31% of the Reclassified English learners at PGHS are enrolled in AP classes and 23% of English Learners are enrolled in AP classes).</p> <p>19% of students at the high school are enrolled in Honors classes, 20% of Reclassified Students are enrolled in Honors classes and .07% of English learners are enrolled in Honors classes.</p> <p>Special Education: There are no students enrolled in Honors or AP classes. 62% of Special Education students are enrolled in a 2 year and 13% in a 4 year college. 52% students graduating with A to G requirements (2014) 74% of students graduating with A to G Requirements (2015).</p> <p>Share of pupils determined prepared for college by the Early Assessment Program: Baseline will be established in 2014-2015 with Smarter Balanced results.</p> <p>AVID students grade point averages: grades 9-10 (3.07), grades 11-12 (3.10), grade 8 (3.34).</p>					
Goal Applies to:	<table border="1"> <tr> <td data-bbox="317 1279 436 1320">Schools:</td> <td data-bbox="436 1279 1997 1320">High School and the Middle School</td> </tr> <tr> <td data-bbox="317 1320 436 1360">Applicable Pupil Subgroups:</td> <td data-bbox="436 1320 1997 1360">All students</td> </tr> </table>		Schools:	High School and the Middle School	Applicable Pupil Subgroups:	All students
Schools:	High School and the Middle School					
Applicable Pupil Subgroups:	All students					

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: 75% of High School students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements. The baseline for the share of students determined to be prepared for college by the Early Assessment Program will be determined with the 2014-2015 SBAC results. 2014-2015 results on students attending 2 and 4 year colleges will be a lag indicator and included once we have the information. 2013-2014 results 40% enrolled in 4 year college, 50% in 2 year college and 10% have other plans. Goal for 2015-16 is to increase enrollment to 4 year colleges to 50%. 75% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Continue building CTE (Career Tech Education) pathways offerings and continue to build partnerships with local business for student internships</p> <p>Create and develop new CTE offerings to be implemented in 2016-2017 CSIS 75 & 76, Sports Medicine II , and Culinary Arts/Hospitality. Increase student awareness for these offerings and begin recruitment through the counseling office.</p> <ul style="list-style-type: none"> PGHS will use weekly collaboration in 2015-16 to organize Academic Academies that will enhance our CTE pathways for 2016-17: Science, Technology, Engineering, Arts, and Mathematics (STEAM Academy) or Visual and Performing Arts (VAPA Academy), Health Sciences Academy, Info Tech Academy, and/or Culinary-Hospitality Academy. Teachers will visit Monterey High School to observe and discuss their CTE academies <p>In addition to these CTE focused academies, PGHS will determine if a 9th/10th grade AVID Academy/PLC will benefit all programs and enhance A to G requirements being met.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 Substitute costs for planning and visitation of Monterey High 1000-1999: Certificated Personnel Salaries General Fund \$1000.</p>

<p>2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.2 (A) Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000. 2.2 (B) New AP Physics class 1000-1999: Certificated Personnel Salaries General Fund \$25,000 2.2 (C) New AP French class 1000-1999: Certificated Personnel Salaries General Fund \$25,000</p>
<p>2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Continue to collaborate to add Career Tech Education classes so that students can get industry certification (foundation to enter a program) to continue at MPCC, other California community colleges or place of employment.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.3 No additional cost</p>
<p>2.4 Intervention supports for all students who are struggling</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.</p>	<p>High School and Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education Students</u></p>	<p>2.4 (A) CAHSEE (California High School Exit Exam) tutors 1000-1999: Certificated Personnel Salaries General Fund \$8279 2.4 (B) AVID Tutors for Middle and High School 2000-2999: Classified Personnel Salaries Other \$16,000 2.4 (C) High School: One section of Math Fundamentals and three sections of math support class (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000 2.4 (D) Two sections of study hall 1000-1999: Certificated Personnel Salaries General Fund \$45,000 2.4 (E) Middle School: two sections of math support (Math 180) General ed + two sections for Special Education math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>

2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.5 (A) No additional cost 2.5 (B) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund \$1930
2.6 Maintain three sections of AVID: two at the High School and one section at the Middle School. Also add one section at the Middle School for the AVID Director position	High School and Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.6 (A) Cost of AVID sections at the Middle and High School 1000-1999: Certificated Personnel Salaries General Fund \$79,973 2.6 (B) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 80% of high school students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements. Goal for 2016-17 is to increase enrollment to 4 year colleges to 60% . % of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships PGHS will provide Career Tech Student Organization(s) to support CTE student leadership opportunities: * Perkins (Federal Grant) sponsored - Info. * Tech Pathway: SkillsUSA or Technology Student Association (TSA) for Project Lead the Way. * Culinary/Hospitality: FHA-HERO PGHS initiated * FIRST Robotics Competition (FRC) * National Art Society (NAS)	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1 (a) Sports Medicine II class 1000-1999: Certificated Personnel Salaries General Fund \$20,000. 2.1 (b) Culinary Arts/Hospitality class 1000-1999: Certificated Personnel Salaries General Fund \$20,000. 2.1 (c) CSIS 75 & 76 1000-1999: Certificated Personnel Salaries Other \$20,000.

<p>* Fall and Spring CTE Expos, Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.</p>			
<p>2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.</p>
<p>2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Collaboration to add Career Tech Education classes.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.3 No additional cost</p>
<p>2.4 Intervention supports for all students who are struggling</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support</p>	<p>High School and Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u></p>	<p>2.4 (a) Cahsee tutors 1000-1999: Certificated Personnel Salaries General Fund \$8779.</p> <p>2.4 (b) Avid Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.</p> <p>2.4 (c) High school: one section of Math Fundamentals and three sections of math support classes (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p> <p>2.4 (d) Two sections of study hall 1000-1999: Certificated Personnel Salaries General Fund \$45,000</p> <p>2.4 (e) Middle school: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>

classes need to be taking for data analysis for intervention decisions.			
2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.5 (a) No additional cost 2.5 (b) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund \$1930.
2.6 Maintain three sections of AVID: 2 at the high school and 1 section at the middle school. Also add one section at the middle school for the AVID Director position	High School and Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$79,973 2.6 (b) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188.

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes: 85% of high school students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements. Goal for 2017-18 is to increase enrollment to 4 year colleges to 65%. % of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships PGHS will provide Career Tech Student Organization(s) to support CTE student leadership opportunities: * Perkins (Federal Grant) sponsored - Info. * Tech Pathway: SkillsUSA or Technology Student	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1 (a) Sports Medicine 1 and 2 class 1000-1999: Certificated Personnel Salaries General Fund \$40,000. 2.1 (b) Culinary Arts/Hospitality class 1000-1999: Certificated Personnel Salaries General Fund \$20,000. 2.1 (c) CSIS 75 & 76 1000-1999: Certificated Personnel Salaries Other \$20,000.

<p>Association (TSA) for Project Lead the Way. * Culinary/Hospitality: FHA-HERO PGHS initiated * FIRST Robotics Competition (FRC) * National Art Society (NAS) * Fall and Spring CTE Expos, Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.</p>			
<p>2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.</p>
<p>2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Collaboration to add Career Tech Education classes.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.3 No additional cost</p>
<p>2.4 Intervention supports for all students who are struggling</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student</p>	<p>High School and Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>2.4 (a) Cahsee tutors 1000-1999: Certificated Personnel Salaries General Fund \$8700.</p> <p>2.4 (b) Avid Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.</p> <p>2.4 (c) High school: one section of Math Fundamentals and three sections of math support class (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p> <p>2.4 (d) Two sections of study hall 1000-1999: Certificated Personnel Salaries General Fund \$45,000</p> <p>2.4 (e) Middle school: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund</p>

<p>intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.</p>			<p>\$80,000.</p>
<p>2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.5 (a) No additional cost 2.5 (b) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund \$1930.</p>
<p>2.6 Maintain three sections of AVID: 2 at the high school and 1 section at the middle school. Also add one section at the middle school for the AVID Director position</p>	<p>High School and Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$79,973 2.6 (b) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188.</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	3. All parents and students are involved in providing input on decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Identified Need :	Need: increase student and parent involvement and input with regard to the academic instructional program and school climate. District parent survey results show: Student Supports: 91% Agree/Strongly agree the district promotes success for all students, provides an inviting, supportive, and safe place for students to learn. 74% Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs 64% Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs. Parent Supports: 91% Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress. 86% Agree/Strongly agree the district welcomes parent input and contribution. 88% Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership. Metric: 82% participation in student survey (California Healthy Kids Survey 2014-2015) and 327 Parent surveys were submitted for the WestEd Parent Survey. Student focus groups are identified at each of the sites and student feedback and ideas are beginning to be incorporated into all the site plans.		
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups:	All students
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Response to student and parent input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student. An increase of parent and student feedback is represented in the site goals. Increase parent participation in surveys by 20% (392)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Annual Parent survey on Eight State Priorities: WestEd Survey will provide the district with information regarding parent input on the following categories: Student Supports, Learning Environment and Supports, and Parent Supports.	All schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	3.1 WestEd Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$300

		English proficient _ Other Subgroups: (Specify)	
3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.	All sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2 (A) No additional cost for focus groups at sites 3.2 (B) California Healthy Kids Survey grades 7, 9, &11 5000-5999: Services And Other Operating Expenditures Other \$600
3.3 We replaced an existing home to school messaging system with one that has more features such as translations to multiple languages in order to improve school to home communications.	All Sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3 School Messaging System (paid for a 3 year contract in January 2015) 4000-4999: Books And Supplies General Fund \$8769.60
3.4 REMIND System: Text message based system for sites to communicate with parents regarding site specific events and for the District to communicate with parents only for emergency purposes.	All Sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4 No cost
3.5 Increase parental involvement for Hispanic families with translation services for written communications to include report cards	All sites	<input checked="" type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000.

<p>3.6 Offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.</p>	<p>Forest Grove</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.6 (A) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$5403 3.6 (B) Babysitting Service through BASRP (Before and After School Recreation Program) 2000-2999: Classified Personnel Salaries Other \$4,334</p>
---	---------------------	---	---

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: Response to student and parent input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student. An increase of parent and student feedback is represented in the site goals. Increase parent participation in surveys by 20% (470)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Annual Parent Survey on 8 state priorities Wested will provide the district with information regarding parent input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports.</p>	<p>All Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 WESTED Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$300.</p>
<p>3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.</p>	<p>All Sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.2 (a) No additional cost for focus groups at sites 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$600.</p>
<p>3.3 Home to school messaging system with one that has more features such as translations to multiple languages in order to improve school to home communications.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>3.3 School Messaging System (paid for a 3 year contract in January 2015)</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.4 REMIND: Text based system for sites to communicate with parents regarding site specific events and from the District to communicate with parents only for emergency purposes.	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.4 No cost
3.5 Increase parental involvement for Hispanic families with translation services for written communications	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000
3.6 Offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.	Forest Grove	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$5,400. 3.6 (b) Baby sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$4,400.

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes: Response to student and parent input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student. An increase of parent and student feedback is represented in the site goals. Increase parent participation in surveys by 20% (564)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Annual Parent survey on 8 state priorities: will provide the district with information regarding parent input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports.	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.1 Wasted Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$300.
3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.	High and Middle school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.2 (a) No additional cost for focus groups at sites 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$600.
3.3 Home to school messaging system with one that has more features such as translations to multiple languages in order to improve school to home communications.	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.3 School Messaging System (paid for a 3 year contract in January 2015)
3.4 REMIND: Text based system for sites to communicate with parents regarding site specific events and from the District to communicate with parents only for emergency purposes.	All Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	3.4 No cost

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.5 Increase parental involvement for Hispanic families with translation services for written communications.	All sites	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000.
3.6 Continue to offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.	Forest Grove	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$5400. 3.6 (b) Baby Sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$4400.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	4. All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Identified Need :	<p>Need: Students are connected to their school community and engaged academically and socially</p> <p>Metric: Student surveys and student data from California Healthy Kids Survey, student focus groups Suspension rates: 3.8% (2014-2015; Expulsion rates: 0.0% (2014-2015) Attendance rates: 96% (2014-2015) Chronic Absenteeism rates: 5% (2014-2015)</p> <p>California Healthy Kids Survey from 2013-14 (7th grade student statistics) compared with 2014-15 results from the survey: 7th grade: 74.4% of students feel connected to their school (2013-2014); 70% (2014-2015) 9th grade: 70% of students feel connected to their school (2013-2014) ; 49% (2014-2015) 11th grade: 70% of students feel connected to their school (2013-2014); 57% (2014-2015)</p> <p>7th grade: 78% feel very safe at school (2013-2014); 83% (2014-2015) 9th grade: 78% feel very safe at school (2013-2014); 67% (2014-2015) 11th grade: 86% feel very safe at school (2013-2014); 78% (2014-2015)</p>		
Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups:	All students
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	All Students are safe emotionally in an environment of support for social and academic development with continued opportunities for student voices in areas supporting students' well being. Improve 2014-2015 student responses to pertinent questions on California Healthy Kids Survey by 15%. Will also use other student surveys at each site to measure school connectedness and safety.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs. • District Wide Professional Development: Big Five	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,000

<p>Safety Training</p> <ul style="list-style-type: none"> • Site Safety Plans written and submitted to Monterey County Office of Education • District Wide Professional Development: Active Shooter Training • Youth Mental Health Training • CSJOA, and California Safe School Annual Conference • Attend Monterey County Office of Education conference on Campus Security issues • Update Radio technology at all district school sites • Implement District Wide Family Notification System: REMIND System • Contract for Services with Wonder Woofs Narcotic Dogs • Replacement Uniforms for Campus Supervisors and District Custodial Staff 		<p>English proficient _ Other Subgroups: (Specify)</p>	
<p>4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools: 1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus. 2. Improve school - law enforcement collaboration 3. Improve perception and relations between students, school staff, parents, and law enforcement officials.</p>	<p>All Sites</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>4.2 School Resource Officer 7000-7439: Other Outgo General Fund \$61,400</p>
<p>4.3 Analyze results of California Healthy Kids Survey 2014-2015: Supports for Learning and Student Academic Engagement</p>	<p>Middle and High school</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners</p>	<p>4.3 No additional cost</p>

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	All Students are safe emotionally in an environment of support for social and academic development with continued opportunities for student voices in areas supporting students well being. Improve 2015-2016 student responses to pertinent questions on California Healthy Kids Survey by 10%. Will also use other student surveys at each site to measure school connectedness and safety.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs <ul style="list-style-type: none"> • District Wide Professional Development: Big Five • Site Safety Plans written and submitted to MCOE • District Wide Professional Development: Active Shooter Training • Youth Mental Health Training • CSJOA, and California Safe School Annual Conference • Attend MCOE conference on Campus Security issues • Update Radio technology at all district school sites • Implement District Wide Family Notification System: REMIND • Contract for Services with Wonder Woofs Narcotic Dogs • Replacement Uniforms for Campus Supervisors and District Custodial Staff 	all sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,000.

<p>4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools:</p> <ol style="list-style-type: none"> To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus. Improve school-law enforcement collaboration Improve perception and relations between students, school staff, parents, and law enforcement officials. 	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.2 School Resource Officer 7000-7439: Other Outgo General Fund \$61,400.
<p>4.3 Analyze results of California Healthy Kids Survey 2015-2016 Supports for Learning and Student Academic Engagement</p>	High and Middle schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.3 No additional cost

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	All Students are safe emotionally in an environment of support for social and academic development with continued opportunities for student voices in areas supporting students well being. Improve 2016-2017 student responses to pertinent questions on California Healthy Kids Survey by 10%. Will also use other student surveys at each site to measure school connectedness and safety.
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs</p> <ul style="list-style-type: none"> District Wide Professional Development: Big Five Site Safety Plans written and submitted to MCOE District Wide Professional Development: Active Shooter Training Youth Mental Health Training 	all sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,000.

<ul style="list-style-type: none"> • CSJOA, and California Safe School Annual Conference • Attend MCOE conference on Campus Security issues • Update Radio technology at all district school sites • Implement District Wide Family Notification System: REMIND • Contract for Services with Wonder Woofs Narcotic Dogs • Replacement Uniforms for Campus Supervisors and District Custodial Staff 			
<p>4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools:</p> <ol style="list-style-type: none"> 1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus. 2. Improve school-law enforcement collaboration 3. Improve perception and relations between students, school staff, parents, and law enforcement officials. 	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.2 School Resource Officer 7000-7439: Other Outgo General Fund \$61,400.
<p>4.3 Analyze results of California Healthy Kids Survey 2016-2017: Supports for Learning and Student Academic Engagement</p>	High and Middle school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.3 No additional cost

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	5. All staff are highly qualified with respect to credentials, training and experience to teach all courses, programs, and English Learners.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	Need: All teachers are properly credentialed to serve all students Metric: SARC, human resources data on teacher credentials and classroom assignments			
Goal Applies to:	Schools: All sites	Applicable Pupil Subgroups: All students		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	All Students have teachers who are highly qualified to teach in their subject areas along with instructional practices where students demonstrate 21st century skills: collaboration, communication, creativity, and critical thinking.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.1 no additional cost
	5.2 A Department of Justice Livescan machine was purchased in the 2014-15 school year and district office staff went through training to be authorized to roll fingerprints. In the 2015-16 school year, this will allow better service to newly hired employees.	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.2 No additional cost

<p>5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and in the 2015-16 school year, Mandatory Reporter training will become an annual requirement.</p> <p>Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust learning environment for students.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.3 No additional cost</p>
<p>LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>All Students have teachers who are highly qualified to teach in their subject areas along with instructional practices where students demonstrate 21st century skills: collaboration, communication, creativity, and critical thinking.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.1 No additional cost</p>
<p>5.2 A Department of Justice Livescan machine was purchased in the 2014-15 school year and district office staff went through training to be authorized to roll prints. In the 2015-16 school year, this will allow better service to newly hired employees.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.2 No additional cost</p>
<p>5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and in the 2015-16 school year, Mandatory Reporter training</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>5.3 No additional cost</p>

<p>will become an annual requirement.</p> <p>Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust learning environment for students.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
LCAP Year 3: 2017-2018			
<p>Expected Annual Measurable Outcomes:</p>	<p>All Students have teachers who are highly qualified to teach in their subject areas along with instructional practices where students demonstrate 21st century skills: collaboration, communication, creativity, and critical thinking.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.1 No additional cost</p>
<p>5.2 A Department of Justice Livescan machine was purchased in the 2014-15 school year and district office staff went through training to be authorized to roll prints. In the 2015-16 school year, this will allow better service to newly hired employees.</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5.2 No additional cost</p>
<p>5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and in the 2015-16 school year, Mandatory Reporter training will become an annual requirement.</p> <p>Our priority is, as always, to provide staff with necessary training and support that creates a positive working</p>	<p>All sites</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>5.3 No additional cost</p>

environment and a safe and robust learning environment for students.		Other Subgroups: (Specify)	
--	--	-------------------------------	--

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	1. All students are performing at or above grade level and demonstrate 21st century learning skills with access to core programs, curriculum materials and technology aligned to Common Core State Standards in all content areas.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards with new ELA Adoption TK-2. Students will demonstrate an adequate to thorough understanding of the Common Core State Standards in ELA and Math.	Actual Annual Measurable Outcomes: All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards with new ELA Adoption TK-2 and Math TK-6. All teachers have been trained on the instructional shifts for ELA/Math. Baseline year to determine percentage of students who will meet or exceed the California State Standards (SBAC spring results). Smarter Balanced Assessment review of results when available, Interim Assessment Benchmark results when available and Teacher grades on Powerschool, Dibels K-2: Kinder 47% , First 46%, and 2nd 60% at Benchmark, Scholastic Reading Inventory and Scholastic Math Inventory results when available. Read 180 results:	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Yr. 1: 1.1 Professional Development for teachers and administrators on ELA instructional shifts to maximize students speaking/listening and writing across all content areas and building on the professional development series in 2013-2014 Text Complexity and Academic Language	1.1 Common Core Consultant 5800: Professional/Consulting Services And Operating Expenditures Common Core \$10,000	Yr. 1: 1.1 Professional development for teachers and administrators on ELA instructional shifts to maximize students speaking/listening and writing across all content areas and building on the professional development series in 2013-2014 Text Complexity and Academic Language. We added three days for site visits which increased the contract for the consultant.	1.1 Common Core Consultant 5800: Professional/Consulting Services And Operating Expenditures Common Core \$14,100

Scope of Service		Scope of Service	All sites
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Yr. 1: 1.2 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments.	1.2(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Common Core \$20,000 1.2(B) Substitutes for teachers attending Instructional leadership institute days (4) 1000-1999: Certificated Personnel Salaries Common Core \$8000	Yr. 1: 1.2 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments. Each site completed a minimum of 2 cycles: (safe practice, observe colleagues, receive feedback, professional reading, analyze student work/data).	1.2(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Common Core \$17,291 1.2(B) Substitutes for teachers attending Instructional leadership institute days (three days) 1000-1999: Certificated Personnel Salaries Common Core \$4542.35
Scope of Service: All teachers <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All teachers <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Yr. 1: 1.3 Adoption of TK-2 ELA Common Core curriculum	1.3(A) ELA TK-2 balanced common core aligned program 4000-4999: Books And Supplies Common Core \$73,000 1.3(B) Professional development for ELA adoptions (release time) 1000-	Yr. 1: 1.3 Adoption of TK-2 ELA Common Core curriculum (SuperKids)	1.3(A) ELA TK-2 balanced common core aligned program: Super Kids 4000-4999: Books And Supplies Common Core \$78,148.21 1.3(B) Professional development for ELA adoptions (release time) 1000-

		1999: Certificated Personnel Salaries General Fund \$3,000		1999: Certificated Personnel Salaries General Fund \$2800
Scope of Service	TK - 2nd grade teachers		Scope of Service	TK - 2nd grade teachers
<p>X All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p>X All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Yr. 1: 1.4 Pending bond passage enhance technology infrastructure, purchase computing devices for all sites and provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.</p>		<p>1.4(A) Purchase additional computing devices, equipment and update infrastructure, and hardware. Pending bond passage 4000-4999: Books And Supplies Other \$500,000</p> <p>1.4(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs. Pending bond passage 4000-4999: Books And Supplies Other \$200,000</p> <p>1.4(C) Offer professional development for teachers with instructional technology. Pending bond passage 5800: Professional/Consulting Services And Operating Expenditures Other \$100,000</p>	<p>Measure A Bond passed in November 2014. The district was awarded 18 million dollars over an 18 year period. The money will be released in three year increments and was not released until early spring 2015. A technology committee has been working feverishly to prioritize expenditures for the next three years. The first expenditure was to purchase ChromeBooks and enhance the internet connectivity for students to take the SBAC assessments in May. There was no time to offer professional development for 2014-2015 as previously planned since software programs were purchased late in the spring.</p>	
<p>Measure A funding to Purchase additional computing devices, equipment and update infrastructure, and hardware. 4000-4999: Books And Supplies Other \$878,703</p> <p>Scholastic Reading Inventory and Scholastic Math Inventory three year web subscription for three years with training for teachers. 4000-4999: Books And Supplies Other \$25,818</p>				
Scope of Service			Scope of Service	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Yr. 1: 1.5 Common Core Math Coach K-12 to provide resources and demonstration of CCSS math standards and practices</p>	<p>1.5(A) Math Instructional Support/Coach 1000-1999: Certificated Personnel Salaries General Fund \$40,000 1.5(B) Math Professional development for teachers 5000-5999: Services And Other Operating Expenditures General Fund \$5,000</p>	<p>Yr. 1: 1.5 Common Core Math Coach k-12 to provide resources and demonstration of CCSS math standards and practices</p>	<p>1.5(A) Math Instructional Support/Coach: The person in this position resigned in November and we were unable to fill this position for the remainder of the year. 1000-1999: Certificated Personnel Salaries General Fund \$15,035 1.5(B) Math Professional development for teachers HS/MS collaboration and planning days 1000-1999: Certificated Personnel Salaries General Fund \$3926</p>
<p>Scope of Service: All sites</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All sites</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Yr. 1: 1.6 Next Generation English language development standards professional development for all teachers English Language Development program review</p>	<p>1.6(A) Substitute costs for English Language Development (ELD) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000 1.6(B) ELD professional development 5800: Professional/Consulting Services And Operating Expenditures General Fund \$2000</p>	<p>Teachers attended ELA/ELD CABA conference and attend ELA/ELD Framework roll out The person that was going to offer ELD consulting services was not able to for 2014-2015.</p>	<p>Professional development for teachers to attend trainings: registration costs 5000-5999: Services And Other Operating Expenditures Other \$1650 Substitute costs 1000-1999: Certificated Personnel Salaries Other \$700</p>
<p>Scope of Service: All sites</p>		<p>Scope of Service: All sites</p>	

<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Yr. 1: 1.7 Adoption of Next Generation Science Standards curriculum</p>	<p>1.7(A) High School Biology NGSS aligned curriculum 1000-1999: Certificated Personnel Salaries General Fund \$23,000 1.7(B) Professional development for Science teachers 5000-5999: Services And Other Operating Expenditures General Fund \$5000</p>	<p>Yr. 1: 1.7 Adoption of Next Generation Science Standards curriculum</p>	<p>1.7(A) High School Biology NGSS aligned curriculum 4000-4999: Books And Supplies General Fund \$21,952.45 1.7(B) Professional development for Science teachers: NGSS conference and participation in the State Board of ED Curriculum Framework Evaluation Criteria Committee 5000-5999: Services And Other Operating Expenditures General Fund \$5,172.50</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">High School</td> </tr> </table> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	High School		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">High School and All sites</td> </tr> </table> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	High School and All sites	
Scope of Service	High School						
Scope of Service	High School and All sites						
<p>Yr. 1: 1.8 Adoption of Common Core Math Programs K-8</p>	<p>1.8 (A) Kindergarten-5th grade math program 4000-4999: Books And Supplies Common Core \$60,000 1.8 (B) Middle School grades 6-8 math program 4000-4999: Books And Supplies General Fund \$20,000</p>	<p>Yr. 1: 1.8 Adoption of Common Core Math Programs K-8: TK-5 did adopt MY Math for one year due to lack of funding for an entire adoption. We will purchase MY Math from year to year until we get additional common core funding. Middle School did not adopt a new program for 2014-2015 and preferred to keep looking to adopt a more</p>	<p>Purchase of MY Math for TK-5 grade common core aligned program for one year adoption 4000-4999: Books And Supplies Common Core 29,006.70</p>				

		comprehensive program to implement in 2015-2016. They did decide to adopt Big Ideas for 2015-16 school year.					
<table border="1"> <tr> <td>Scope of Service</td> <td>TK-5th grade</td> </tr> </table>	Scope of Service	TK-5th grade		<table border="1"> <tr> <td>Scope of Service</td> <td>TK-5th grade</td> </tr> </table>	Scope of Service	TK-5th grade	
Scope of Service	TK-5th grade						
Scope of Service	TK-5th grade						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
1.1 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs	1.1 Language review teams meet to discuss EL/RFEP students individual areas of growth and reclassification criteria 1000-1999: Certificated Personnel Salaries General Fund \$1500	1.1 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs	1.1 Language review teams meet to discuss EL/RFEP students individual areas of growth and reclassification criteria 1000-1999: Certificated Personnel Salaries Other \$1500.				
<table border="1"> <tr> <td>Scope of Service</td> <td>All sites</td> </tr> </table>	Scope of Service	All sites		<table border="1"> <tr> <td>Scope of Service</td> <td>All sites</td> </tr> </table>	Scope of Service	All sites	
Scope of Service	All sites						
Scope of Service	All sites						
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
1.2 Support classes, response to intervention programs, and before/after school programs are designed to assist all underperforming students to include English learners, low income pupils, foster youth, and students with disabilities with skill development and content	<p>1.2(A) Total cost in salaries for teachers at all sites 1000-1999: Certificated Personnel Salaries General Fund \$390,506.71</p> <p>1.2(B) Total cost in salaries for instructional aides at all sites 2000-2999: Classified Personnel Salaries</p>	1.2 Support classes, response to intervention programs, and before/after school programs are designed to assist all under-performing students to include English learners, low income pupils, foster youth, and students with disabilities with skill development and content understanding. Intervention	<p>1.2(A) Total cost in salaries for teachers at all sites 1000-1999: Certificated Personnel Salaries Supplemental \$726,509.</p> <p>1.2(B) Total cost in salaries for instructional aides at all sites 2000-2999: Classified Personnel Salaries</p>				

understanding	General Fund \$335,120.43	programs with tier 2 and 3 support for general education students are provided by Special Education Teachers. These costs are represented in the actual amount spent on intervention programs for 2014-2015. The LCFF target Supplemental and Concentration Grant Funding amount for 2014-2015 was \$787,863. The Minimum Proportionality Percentage is 2.11%. The district is exceeding the minimum amount to meet the needs of our sub groups.	Supplemental \$154,825.59								
<table border="1"> <tr> <td data-bbox="98 527 243 605">Scope of Service</td> <td data-bbox="243 527 569 605">All sites</td> </tr> <tr> <td colspan="2" data-bbox="98 605 569 917"> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities </td> </tr> </table>	Scope of Service	All sites	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities			<table border="1"> <tr> <td data-bbox="1031 527 1176 605">Scope of Service</td> <td data-bbox="1176 527 1514 605">All sites</td> </tr> <tr> <td colspan="2" data-bbox="1031 605 1514 917"> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities </td> </tr> </table>	Scope of Service	All sites	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities		
Scope of Service	All sites										
All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities											
Scope of Service	All sites										
All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students with disabilities											
1.3 Formative assessments for all intervention programs to include support classes at the middle and high school.	1.3 no additional cost	1.3 Formative assessments for all intervention programs to include support classes at the middle and high school. Dibels, SRI data reflected growth for students in the intervention programs. 86% of students improved lexiles. Other ongoing data was used to monitor student progress in all intervention programs.	1.3 no additional cost								
<table border="1"> <tr> <td data-bbox="98 1198 243 1276">Scope of Service</td> <td data-bbox="243 1198 569 1276">all sites</td> </tr> <tr> <td colspan="2" data-bbox="98 1276 569 1489"> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English </td> </tr> </table>	Scope of Service	all sites	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English			<table border="1"> <tr> <td data-bbox="1031 1198 1176 1276">Scope of Service</td> <td data-bbox="1176 1198 1514 1276">all sites</td> </tr> <tr> <td colspan="2" data-bbox="1031 1276 1514 1489"> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English </td> </tr> </table>	Scope of Service	all sites	All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English		
Scope of Service	all sites										
All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English											
Scope of Service	all sites										
All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English											

proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>		proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2015-2016 we are increasing support classes for in English Language Arts and Mathematics and purchasing curriculum and technology software to assist in diagnosing the achievement gaps for students who struggle to meet the California Standards. We will also be increasing professional development in the areas of Next Generation Science standards and the new ELA/ELD frameworks recently released by the California Department of Education. Positions added for next year are a math coach for 5-12 grade and a teacher on special assignment for Educational Technology.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	2. All students have access to a broad course of study ensuring college and career readiness upon High School graduation.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: PGHS Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Increase student participation in A to G and Career Pathway courses through strategic counseling and intervention supports	Actual Annual Measurable Outcomes: Student participation in A to G classes increased from 52% in 2013-2014 to 74% in 2014-2015. Number of students enrolled in AP classes increased from 125 in 2013-2014 to 145 in 2014-2015	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Yr. 1: 2.1 Enhance and develop CTE pathways	<p>2.1(A) purchase curriculum and technology. Pending Pathways Grant approval 4000-4999: Books And Supplies Other \$60,700</p> <p>2.1(B) provide Professional Development for teachers and release time for articulation. Pending Pathways Grant approval 1000-1999: Certificated Personnel Salaries Other \$5200</p> <p>2.1(C) Staff salary 2000-2999: Classified Personnel Salaries General Fund \$63,305</p> <p>2.1(D) Teacher salary 1000-1999: Certificated Personnel Salaries General Fund \$302,000</p>	<p>Yr. 1: 2.1 Enhance and develop CTE pathways</p> <ul style="list-style-type: none"> Began CTE Advisory Committee including parents, students, both PGHS and MPC CTE Staff, PGHS administration, and industry sectors representatives to begin internships for 11th and 12th grades beginning 2015-16. <p>MPC offered Cooperative Work Experience Education where students can earn college credit for community service, internships, and/or entry-level positions.</p> <ul style="list-style-type: none"> Developed Sports Med 2 course which will partner with local businesses for student internships. Not enough student sign up for 2015-16, so anticipating course to 	<p>The anticipated expenditures associated with the Pathways Grant did not happen because the grant was not awarded to the High School.</p>

		<p>run in 2016-17 with increased enrollment in Sports Med. 1</p> <ul style="list-style-type: none"> Began articulation agreement and MOU with Monterey Peninsula College for CSIS 75 and 76 Computer Science classes to be offered in 2015-16 along with early discussions for Culinary/Hospitality courses for 2016-17 	
<p>Scope of Service High School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Yr. 1: 2.2 Increase enrollment in Advanced Placement (AP) courses and maintain high level of AP choices</p>	<p>2.2 Send teachers to AP training (Math, Science, English, Social Studies) 5800: Professional/Consulting Services And Operating Expenditures General Fund \$3,200</p>	<p>Yr. 1: 2.2 Increase enrollment in Advanced Placement courses and maintain high level of AP choices</p>	<p>2.2 Send teachers to AP training (Math, Science, English, Social Studies) 5000-5999: Services And Other Operating Expenditures General Fund \$3,181.36</p>
<p>Scope of Service High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service High School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

Yr. 1: 2.3 Articulation with Monterey Peninsula College, Hartnell College and California State Universities	2.3 no additional cost	Yr. 1: 2.3 Articulation with Monterey Peninsula College. Hartnell College and California State Universities did not choose to participate in the discussion. This year the high school worked with Monterey Peninsula College to offer the CSIS 75 & 76 classes to be offered in 2015-2016 but there were not enough students to enroll in the class.																																	
<table border="1"> <tr> <td data-bbox="100 407 247 483">Scope of Service</td> <td data-bbox="247 407 569 483">High School</td> </tr> <tr> <td colspan="2" data-bbox="100 516 569 548"><u>X</u> All</td> </tr> <tr> <td colspan="2" data-bbox="100 548 569 581">OR:</td> </tr> <tr> <td colspan="2" data-bbox="100 581 569 613">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="100 613 569 646">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="100 646 569 678">_ Foster Youth</td> </tr> <tr> <td colspan="2" data-bbox="100 678 569 727">_ Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2" data-bbox="100 727 569 760">_ Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	High School	<u>X</u> All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 407 1178 483">Scope of Service</td> <td data-bbox="1178 407 1514 483">High School</td> </tr> <tr> <td colspan="2" data-bbox="1031 516 1514 548"><u>X</u> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 548 1514 581">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1031 581 1514 613">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="1031 613 1514 646">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="1031 646 1514 678">_ Foster Youth</td> </tr> <tr> <td colspan="2" data-bbox="1031 678 1514 711">_ Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2" data-bbox="1031 711 1514 743">_ Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	High School	<u>X</u> All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)		
Scope of Service	High School																																		
<u>X</u> All																																			
OR:																																			
_ Low Income pupils																																			
_ English Learners																																			
_ Foster Youth																																			
_ Redesignated fluent English proficient																																			
_ Other Subgroups: (Specify)																																			
Scope of Service	High School																																		
<u>X</u> All																																			
OR:																																			
_ Low Income pupils																																			
_ English Learners																																			
_ Foster Youth																																			
_ Redesignated fluent English proficient																																			
_ Other Subgroups: (Specify)																																			
Yr. 1: 2.4 Intervention supports for all students who are struggling	<p>2.4 (A) CAHSEE 2000-2999: Classified Personnel Salaries General Fund \$5500</p> <p>2.4 (B) AVID tutors for High School and Middle School 2000-2999: Classified Personnel Salaries Other</p>	Yr. 1: 2.4 Intervention supports for all students who are struggling. 99% CAHSEE passing rates for 2014-15 Seniors.	<p>2.4 CAHSEE tutors 1000-1999: Certificated Personnel Salaries General Fund \$8279</p> <p>2.4 (B) AVID tutors for High School and Middle School 2000-2999: Classified Personnel Salaries Other \$5000</p>																																
<table border="1"> <tr> <td data-bbox="100 1036 247 1112">Scope of Service</td> <td data-bbox="247 1036 569 1112">High School and Middle School</td> </tr> <tr> <td colspan="2" data-bbox="100 1144 569 1177"><u>X</u> All</td> </tr> <tr> <td colspan="2" data-bbox="100 1177 569 1209">OR:</td> </tr> <tr> <td colspan="2" data-bbox="100 1209 569 1242">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="100 1242 569 1274">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="100 1274 569 1307">_ Foster Youth</td> </tr> <tr> <td colspan="2" data-bbox="100 1307 569 1356">_ Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2" data-bbox="100 1356 569 1388">_ Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	High School and Middle School	<u>X</u> All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 1036 1178 1112">Scope of Service</td> <td data-bbox="1178 1036 1514 1112">High School and Middle School</td> </tr> <tr> <td colspan="2" data-bbox="1031 1144 1514 1177"><u>X</u> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 1177 1514 1209">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1031 1209 1514 1242">_ Low Income pupils</td> </tr> <tr> <td colspan="2" data-bbox="1031 1242 1514 1274">_ English Learners</td> </tr> <tr> <td colspan="2" data-bbox="1031 1274 1514 1307">_ Foster Youth</td> </tr> <tr> <td colspan="2" data-bbox="1031 1307 1514 1356">_ Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2" data-bbox="1031 1356 1514 1388">_ Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	High School and Middle School	<u>X</u> All		OR:		_ Low Income pupils		_ English Learners		_ Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)		
Scope of Service	High School and Middle School																																		
<u>X</u> All																																			
OR:																																			
_ Low Income pupils																																			
_ English Learners																																			
_ Foster Youth																																			
_ Redesignated fluent English proficient																																			
_ Other Subgroups: (Specify)																																			
Scope of Service	High School and Middle School																																		
<u>X</u> All																																			
OR:																																			
_ Low Income pupils																																			
_ English Learners																																			
_ Foster Youth																																			
_ Redesignated fluent English proficient																																			
_ Other Subgroups: (Specify)																																			
Yr. 1: 2.5 Analyze A to G participation to increase graduates meeting	2.5 No additional cost	Yr. 1: 2.5 Analyze A to G participation to increase graduates meeting UC/CSU	2.5 No additional cost																																

<p>UC/CSU requirements</p>		<p>requirements: 74% of students at the High School meet CSU/UC A to G requirements.</p> <p>Courses were reviewed to gain A to G accreditation. Earth and Space was found to be eligible and subsequently accredited.</p> <p>Counselors focused on encouraging student participation in A to G accredited courses.</p>	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on student feedback, we want to increase the use of AVID strategies at both the middle and high school. We are funding a section at the middle school for the AVID District Director for this purpose. There is a need to continue to develop CTE pathways and are looking to increase the awareness of these class offerings in 2015-2016 so that students will want to enroll in the pathway. The goal is to have the following: Sport Medicine II & III, Culinary Arts/hospitality II & III and CSIS 75 & 76 for 2016-2017 school year. PGHS will use 2015-16 develop and organize Academic Academies that will enhance our CTE pathways for 2016-17: Science, Technology, Engineering, Arts, and Mathematics (STEAM Academy) or Visual and Performing Arts (VAPA Academy), Health Sciences Academy, Info Tech Academy, and/or Culinary-Hospitality Academy. In addition to these CTE focused academies, PGHS will determine if a 9th/10th grade AVID Academy/PLC will benefit all programs and enhance A to G requirements being met.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	3. All parents and students are involved in providing input on decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Student and parental input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student.	Actual Annual Measurable Outcomes: Students and parents provided feedback on school site surveys regarding school climate impacting learning conditions and offered specific feedback to be addressed in the site plans for the following school year. California Healthy Kids Survey: Survey results have not been received from Wested at this time. Information will be updated when we have the results .	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
Yr. 1: 3.1 Annual parent survey on 8 state priorities	Budgeted Expenditures		Estimated Actual Annual Expenditures
	3.1 (A) No additional cost 3.1(B) California Healthy Kids Survey: Parent Survey 4000-4999: Books And Supplies General Fund \$500	Yr. 1: 3.1 Annual parent survey from WestEd sent out in January 2015 to all parents at each of the sites. We had 327 Parents respond to the survey. Survey results show with regard Student Supports and Parental Supports: Student Supports: 91% Agree/Strongly agree the district promotes success for all students, provides an inviting, supportive, and safe place for students to learn. 74% Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs 64% Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs.	3.1(B) California Healthy Kids Survey: Parent Survey 4000-4999: Books And Supplies General Fund \$300

			<p>Parent Supports: 91% Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress. 86% Agree/Strongly agree the district welcomes parent input and contribution. 88% Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership.</p>	
<p>Scope of Service</p> <p>All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>Yr. 1: 3.2 Site Student/Parent surveys and focus groups</p>	<p>3.2 No additional cost</p>	<p>Yr. 1: 3.2 Site Student/Parent surveys and focus groups: Both parents and students offered input and feedback on site specific goals. This input will be reflected in each of the Site plans for each school.</p>	<p>3.2 No additional cost</p>	
<p>Scope of Service</p> <p>All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service</p> <p>All sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		

_ Other Subgroups: (Specify)							
		Based on feedback from the English Language Advisory Committee, we offered English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure.	Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other Babysitting service through BASRP 2000-2999: Classified Personnel Salaries Other				
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Scope of Service</td> <td>Forest Grove</td> </tr> </table> _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	Forest Grove			
Scope of Service	Forest Grove						
3.1 Increase parental involvement for Hispanic families with translation services for all communications	3.1 translation services 1000-1999: Certificated Personnel Salaries General Fund \$3000.	We increased translation services this year by having newsletters, registration paperwork, general communication to parents sent in Spanish as well as purchasing an iPad to be used as translation devices at Forest Grove. We intended to have the elementary report card translated, but due to the uncertainty with the state reports we decided to wait until we got SBAC reports in early summer to make any big adjustments to the report card for translation purposes.	Translation services 1000-1999: Certificated Personnel Salaries Other \$1000 Purchase iPad 4000-4999: Books And Supplies Other \$414				
<table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Scope of Service</td> <td></td> </tr> </table> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	Scope of Service			<table border="1" style="width: 100%;"> <tr> <td style="width: 20%;">Scope of Service</td> <td></td> </tr> </table> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	Scope of Service		
Scope of Service							
Scope of Service							

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Next year we are planning on having the elementary report cards translated in Spanish. Also going to do a better job of using the new messaging system in 2015-2016 to communicate with parents regarding the importance of their feedback through surveys. Student focus groups and student surveys were very informative and offered ideas for implementation at each of the sites. Student ideas will be represented in site specific goals.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	4. All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students	
Expected Annual Measurable Outcomes:	Students are safe emotionally in an environment of support for social and academic development and have opportunity to provide input related to these areas.	Actual Annual Measurable Outcomes: Students are safe emotionally in an environment of support for social and academic development and have opportunity to provide input related to these areas. From the California Healthy Kids Survey from 2013-14 (7th, 9th, and 11th grade student statistics) compared with 2014-15 results from the survey: 7th grade: 74.4% of students feel connected to their school (2013-2014); 70% (2014-2015) 9th grade: 70% of students feel connected to their school (2013-2014) ; 49% (2014-2015) 11th grade: 70% of students feel connected to their school (2013-2014); 57% (2014-2015) 7th grade: 78% feel very safe at school (2013-2014); 83% (2014-2015) 9th grade: 78% feel very safe at school (2013-2014); 67% (2014-2015) 11th grade: 86% feel very safe at school (2013-2014); 78% (2014-2015)
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>Yr. 1: 4.1 Promote positive values, student connectedness, and a bully-free environment with site specific programs</p>	<p>4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund 10,000.00</p>	<p>1. AED Equipment, Radio Batteries and Replacements, Campus Supervisor Uniforms, Supplies for Professional Development Big Five, Food for Training, Community and Human Services Transfer, 2. Safety Conferences Safe School Conference CSJOA Training Big Five District Wide Training 3. Community Human Services Contract</p>	<p>AED Equipment, Radio Batteries and Replacements, Campus Supervisor Uniforms, Supplies for Professional Development Big Five, Food for Training, Community and Human Services Transfer, 4000-4999: Books And Supplies General Fund 3,952.69 Safety Conferences Safe School Conference CSJOA Training Big Five District Wide Training 5000-5999: Services And Other Operating Expenditures General Fund 1,128.77 Community Human Services Contract 5800: Professional/Consulting Services And Operating Expenditures General Fund 5,228.65</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on the results of the California Healthy Kids Survey, we will continue to look at ways to increase student connectedness and improved opportunities for student voice to support student learning and academic engagement. Sites will increase the use of student surveys as well as student focus groups throughout the year to make adjustments accordingly to their site plans.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	5. All staff are highly qualified with respect to credentials, training and experience to teach all courses, programs, and English learners.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	All students have access to content specific instructional practice where learning experiences enable students to demonstrate thorough understanding of the standards.	Actual Annual Measurable Outcomes:	All students have access to content specific instructional practice where learning experiences enable students to demonstrate thorough understanding of the standards.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Yr. 1: 5.1 Credentials and assignments are monitored annually. Positions are advertised with the appropriate credential required for the position.	5.1 No additional cost	Yr. 1: 5.1 Credentials and assignments are monitored annually. Positions are advertised with the appropriate credential required for the position. All teachers are appropriately assigned and fully credentialed.	5.1 No additional cost
Scope of Service	All sites	Scope of Service	All sites
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		An EL Instructional Coach was hired in the 2014-15 school year to teach district teachers who needed to take the	EL Instructional Coach 1000-1999: Certificated Personnel Salaries

		CTEL exam to earn their CLAD authorization.	<p>General Fund \$371.00</p> <p>Substitute costs for teachers attending training 1000-1999: Certificated Personnel Salaries General Fund \$3,600.00</p> <p>Materials for CTEL training 4000-4999: Books And Supplies General Fund \$125</p>
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service Teachers who required CTEL</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
		A Department of Justice Livescan machine was purchased in the 2014-15 school year and district office staff went through training to be authorized to roll fingerprints. In the 2015-16 school year, this will allow better service to newly hired employees. \$5,500.00	<p>Livescan machine 4000-4999: Books And Supplies General Fund \$5,500.00</p>
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Staff</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
		Annual trainings are provided to staff at no cost including blood borne	No additional cost

		<p>pathogens, sexual harassment, and in the 2015-16 school year, Mandatory Reporter training will become an annual requirement.</p> <p>Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust learning environment for students.</p>					
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<table border="1"> <tr> <td data-bbox="1039 474 1182 545">Scope of Service</td> <td data-bbox="1182 474 1505 545">All sites</td> </tr> <tr> <td colspan="2" data-bbox="1039 545 1505 818"> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	All sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
Scope of Service	All sites						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>							
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Analysis of teacher credentials will continue to ensure there are no missassignments and all students have access to a highly qualified teacher.</p>						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$318,529.
Pacific Grove Unified School District’s is committed to ensuring all students succeed academically. Students who are challenged in any way receive additional supports to ensure equity in achieving academic goals. The district uses the funds district wide through intervention programs to meet the unique needs of our subgroup populations. The district fully funds all intervention programs TK-12 grade through a variety of programs such as: Summer School, before/after school tutoring, English Language Arts and Mathematics intervention programs through the Response to Intervention model, while making full use of all resources and staff to meet the needs of any student who is needing additional assistance academically to meet the California State Standards. Pacific Grove Unified has a total of 2,012 students, 131 (6.5%) are English Learners, 425 (21%) are Low Income Pupils, 1 (.0001%) are Foster Youth, and 195 (9.7%) are Special Education Students.	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

2.14	%
Students who are struggling academically are our first priority. Every year our intervention program is expanded and funding is increased to ensure we are providing the supports to ensure students are academically successful, specifically for English Learners, low income pupils, foster youth and students with disabilities. We offer intervention programs at the elementary, middle and high school. We also offer a four week summer school program for any student who is struggling. Throughout the year, intervention supports include an RTI approach at the elementary where students receive tier 2 and 3 supports provided by additional certificated staff, instructional aides, and Special Ed Certificated Staff. Students at the middle and high school have a variety of classes offered such as Math and English Language support, CAHSEE tutors, study hall, and before/after school academic tutoring. Special Education teachers work closely with General Education Teachers to provide additional supports through Tier 2 and 3 interventions at the middle and high school. In 2014-2015 the general fund increased the funding for the district wide intervention programs by \$562,805.	

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

01-13-15 [California Department of Education]

SUBJECT: Approval of PGUSD Confidential Employees Team Agreement

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board review and approve the agreement between the Pacific Grove Unified School District and the Confidential Employees Team.

BACKGROUND:

All changes to agreements between the District and the Confidential Employees Team require approval by the Board. AB 1200 does not require the District to submit details of agreements with non-bargaining units to the County Office of Education (MCOE) for review.

INFORMATION:

This proposed agreement has two components:

- 1) Years of Service – Salary increases for reaching additional years of service will now be placed on the Salary Schedule. Per contract language, employees who are with the District for 10, 15, 20 and 25 years will receive an increase in pay of 3.00% for each increment. These incremental increases are now separate columns on the Confidential salary schedule, as opposed to merely language in the contract.
- 2) Health Care Allowance – the current Health Care Allowance of \$6,278 has been reduced to \$3,000, with the balance to be placed on the Confidential Salary Schedule. Because this split was not cost neutral to the District, the five employees in this group agreed to reduce their salaries by \$342 per year to make it cost neutral.

FISCAL IMPACT:

There is no fiscal impact to this item.

Confidential Employees Group
Memo of Understanding

The Confidential Employees Group met on May 26th to discuss the following terms:

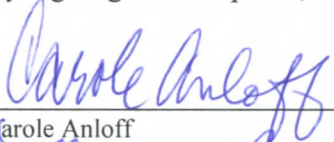
1. Effective July 1, 2015, additional columns on the Confidential salary schedule will represent years of service for years 10, 15, 20, & 25 respectively. Each column will require employment in the district for the same appropriate corresponding number of years. Each column will represent a 3% increase.
2. Effective July 1, 2015 the annual health allowance of \$6278 is to be divided as follows:
 - \$3,000 will remain as an annual health allowance
 - \$2,936 will be placed on the Confidential salary schedule
 - The balance of \$342 will be absorbed by the employee to pay for their portion of the insurance

Confidential employees will be required to pay for their own insurance through payroll deduction. There is no opt-out for qualified employees.

Full time members who retire from the District, with at least 10 years of service, and who previously were eligible to receive the same health allowance from the District as active employees, will receive the \$3,000 health allowance benefit to age 65.

All other provisions of prior compensation adjustments, not in conflict with the above, shall remain in effect.


By signing this Proposal, the Confidential Employees Group agrees to all the terms:



Carole Anloff



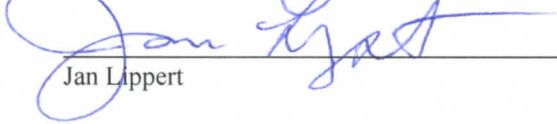
Nancy Bernahl




Denise Engles




Mandi Freitag



Jan Lippert



Ralph Gómez Porras, Superintendent



Rick Miller, Assistant Superintendent

 5/27/15

SUBJECT: Robert Down Lunch Area Design

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board review and approve the design of the lunch area at Robert Down Elementary School.

BACKGROUND:

The funding provided by Measure D has a remaining budget of \$91,908 which is designated for Robert Down Elementary School. In January, a design to improve the lunch table area was presented to and approved by the Robert Down School Site Council. In addition, there are site funds that will be available for this project. The balance will need to be provided by Fund 40 (Capital Projects Fund)

This design was first presented to the Board at the February 5, 2015 Board meeting.

INFORMATION:

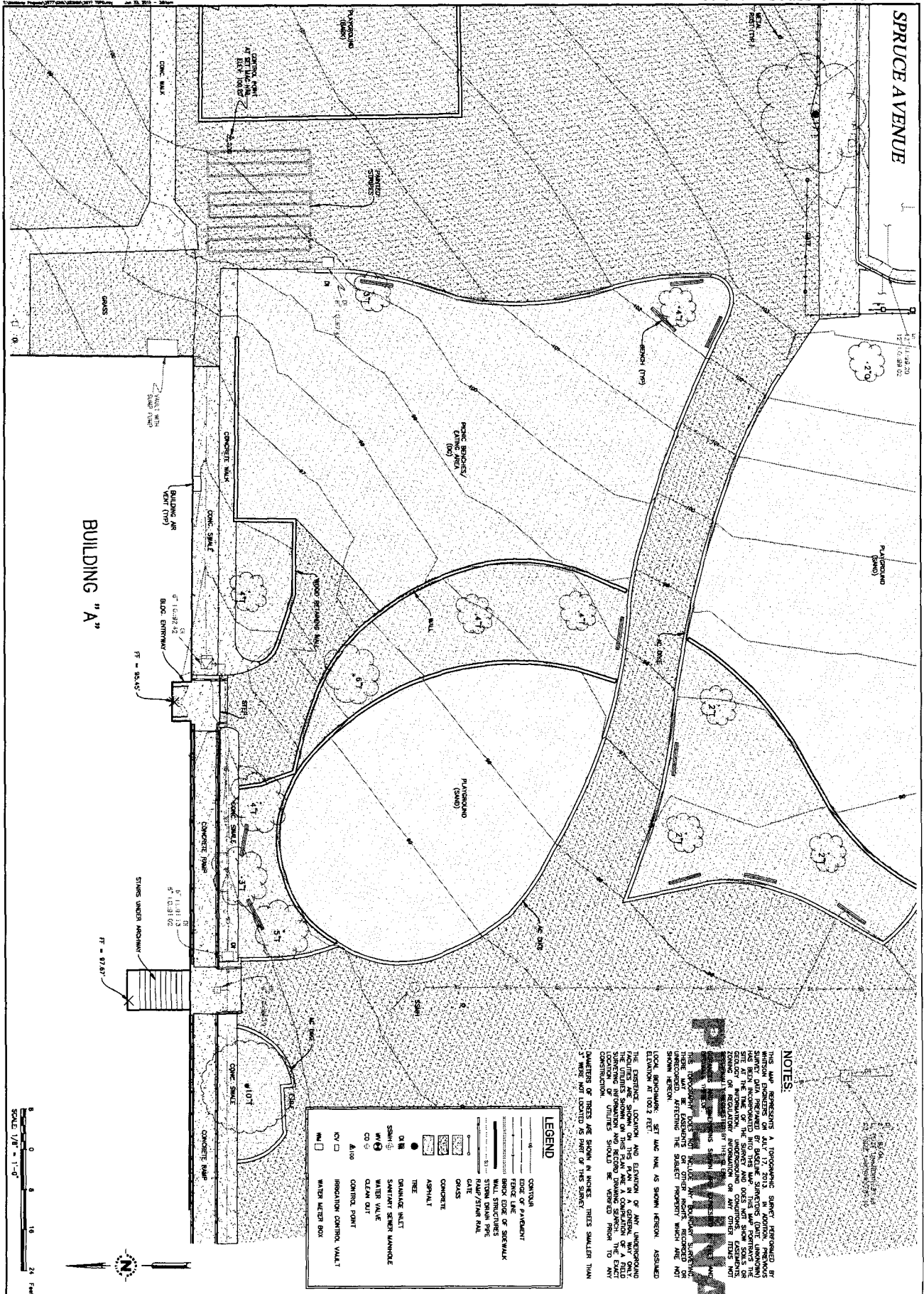
The District has asked architect Oona Johnsen to prepare plans for redesigning the lunch table area at Robert Down Elementary School. The priority was to level out the area and replace the decomposed granite (DG) with concrete. Additionally, there is a need to allow for a better flow of people through the area, and to improve the drainage.

The final drawings of the design changes will be provided at the Board meeting. Oona Johnsen will be available to answer questions.

Because it was necessary to provide wheelchair access to the area, this project was submitted to the Division of State Architect (DSA), which approved the project.

FISCAL IMPACT:

The approval of the design has no fiscal impact.



ROBERT DOWN ELEMENTARY SCHOOL
 PACIFIC GROVE CALIFORNIA
TOPOGRAPHIC SURVEY
 PGUSD
 APRN 006-484-001

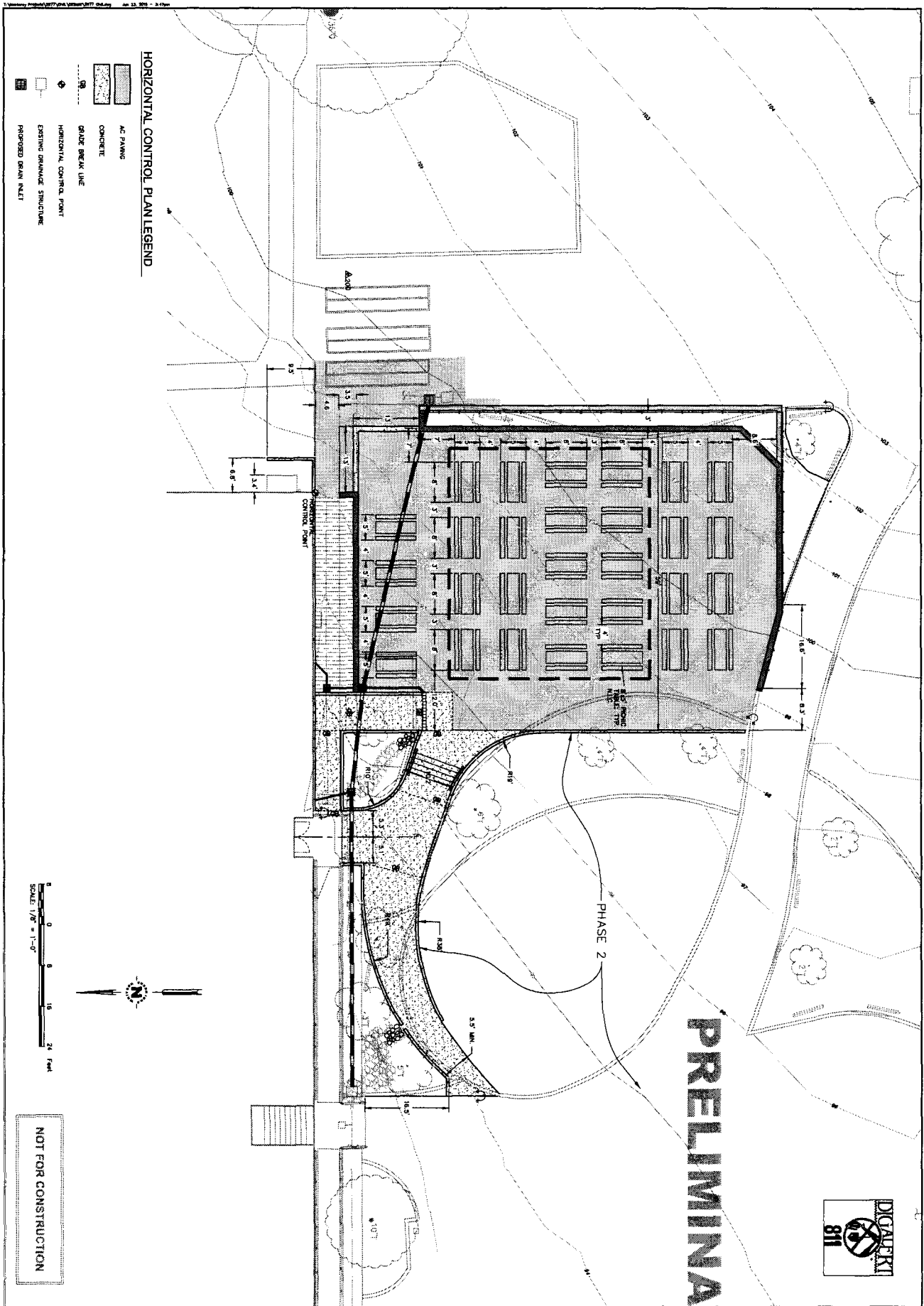
WHITSON ENGINEERS
 9699 Blue Larkspur Lane • Suite 105 • Monterey, CA 93940
 831 648-5225 • Fax 831 373-5065
 CIVIL ENGINEERING • LAND SURVEYING • PROJECT MANAGEMENT

REVISIONS

NO.	BY:	DATE:	DESCRIPTION:
1		1/28/15	ISSUE FOR PERMITS

DATE: 1/28/15
 SCALE: 1" = 10'
 SHEET NO. 105
 JOB NO. 277.05

PERMITTING
 CIVIL ENGINEERING
 STATE OF CALIFORNIA



PRELIMINA



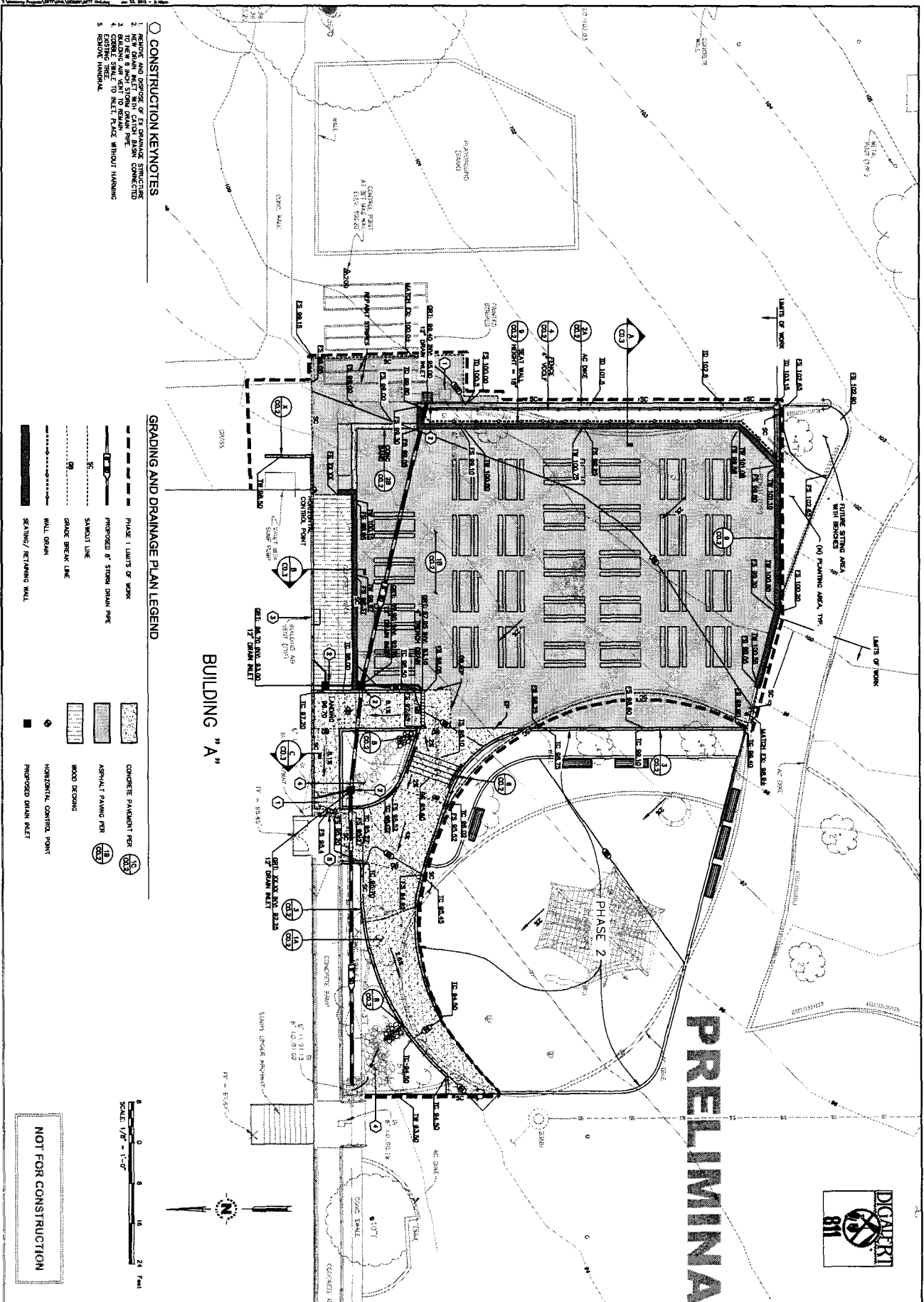
NOT FOR CONSTRUCTION

ROBERT DOWN ELEMENTARY SCHOOL
 PACIFIC GROVE CALIFORNIA
HORIZONTAL CONTROL PLAN

WHITSON ENGINEERS
 9589 Blue Larkspur Lane - Suite 105 - Monterey, CA 93940
 831 848-5225 - Fax 831 373-5065
 CIVIL ENGINEERING - LAND SURVEYING - PROJECT MANAGEMENT



DATE:		NO.		BY:		DATE:		DESCRIPTION:	
1/22/15									
SCALE:	1/8" = 1'								
ENGR:	RPW								
APP NO.:	277-01								



ROBERT DOWN ELEMENTARY SCHOOL
PACIFIC GROVE CALIFORNIA

SITE GRADING AND DRAINAGE PLAN

PROJECT: **C1.3**
PG: 107

WHITSON ENGINEERS
9699 Blue Lakesur Lane Suite 105 Monterey, CA 93940
831 649-5225 - Fax 831 373-5085

CIVIL ENGINEERING • LAND SURVEYING • PROJECT MANAGEMENT



REVISIONS:			
NO.	BY:	DATE:	DESCRIPTION:

DATE: 1/28/15
SCALE: 1/8"=1'-0"
ENGR. RDM
PROJ. NO. 50772-03



SUBJECT: Lease-Leaseback Agreement for Robert Down Lunch Area Project

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board review and approve the use of a Lease-Leaseback delivery method for the Robert Down Elementary School lunch area project.

BACKGROUND:

The Governing Board will review the conceptual drawings for improvements to be made to the Robert Down lunch area. The design includes leveling off the area and replacing the DG with concrete. Walls will be added and the entire area will be wheelchair accessible. The project has been reviewed and approved by the Division of State Architects (DSA).

INFORMATION:

As allowed by Education Code Section 17406, the District would prefer to use the Lease-Leaseback method for awarding a contract for this project. The District has successfully used this method for the High School Pool project and the Middle School Gym Floor project.

Lease-Leaseback provides an alternative to the traditional Design-Bid-Build delivery method, which requires acceptance of the lowest responsible bidder. The Design-Build bidding process exposes the District to low quality workmanship, contentious change orders, and schedule delays.

Lease-Leaseback allows the District to select a Guaranteed Maximum Price which sets the cost of the project, which can only be altered by owner change orders or unforeseen conditions. This method results in a collaborative construction approach, which reduces legal risk, and streamlines the close-out process.

FISCAL IMPACT:

The Guaranteed Maximum Price (GMP) will be provided at the Board meeting.

SUBJECT: Director of Curriculum and Special Projects Salary Schedule

PERSON RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The District Administration recommends that the Board review and approve, or provide direction for changes to the Director of Curriculum and Special Projects Salary Schedule reflecting an increase in calendar days from 210 to 220 effective July 1, 2015.

BACKGROUND AND INFORMATION:

Currently the Director of Curriculum and Special Projects Salary Schedule is paid at 210 days per year. Due to the increase in position duties some of which include but are not limited to Common Core implementation, new testing requirements, and an increase in reporting requirements such as LCAP, the increase in days from 210 to 220 to the Director of Curriculum and Special Projects position is warranted.

OPTIONS:

1. Approve as recommended.
2. Provide alternative direction.

FUNDING:

An increase of approximately \$6,000 beginning the 2015-16 school year

PACIFIC GROVE UNIFIED SCHOOL DISTRICT MANAGEMENT SALARY SCHEDULE 2015/2016									
POSITION	WK YEAR	1	2	3	4	5	6	7	8
CERTIFICATED MANAGEMENT									
High School Principal	220	130,032	133,287	136,532	139,790	143,034	146,287	149,537	154,023
**Adult School Principal	220	121,686	124,727	127,773	130,809	133,854	136,896	139,934	144,135
Middle School Principal	215	120,425	123,435	126,447	129,457	132,469	135,477	138,488	142,644
Elementary Principal	215	119,398	122,396	125,370	128,355	131,392	134,325	137,425	142,087
High/ Middle Asst. Principal	210	114,462	117,323	120,183	123,048	125,910	128,769	131,626	135,575
**Adult School Asst. Principal	220	113,530	116,367	119,204	122,047	124,885	126,834	130,555	134,472
Summer School Principal	24	8,628	8,939	9,154	9,371	9,592	9,812	10,028	10,328
Curriculum/Sp Proj Director	210 220	114,462 119,913	117,323 122,909	120,183 125,906	123,048 128,907	125,910 131,905	128,769 134,902	131,626 137,894	135,575 142,032
Student Services Director	220	121,686	124,727	127,773	130,809	133,854	136,896	139,934	144,135
CLASSIFIED MANAGEMENT									
Human Resources Director II	225	122,476	125,535	128,596	131,660	134,723	137,783	140,840	145,065
Nutrition Director	220	76,200	79,485	82,767	86,051	89,336	92,620	95,904	99,190
Director Educational & Informational Technology	225	97,008	98,016	99,036	100,065	101,108	102,159	103,220	104,294
Director Facilities & Transportation	225	105,807	108,520	111,303	114,157	117,011	119,936	122,934	126,007
Health Allowance payment \$3872.21									
Note: In addition to other compensation each full time management employee who is enrolled in the district medical, dental and vision plans, shall have their annual compensation increased by the amount of this payment. The payment shall be made in installments over the normal monthly payroll. Eligible part-time employees shall receive a proportional share of the Health Allowance subject to enrollment in the insurance plans.									
Earned doctorate stipend=3.02% of Step 1 of Assist Principal's salary									
Paid ACSA Dues.									
Longevity to be instituted in the 2006-07 school year, requires years to be served in Management capacity in PGUSD.									
completion of 10 years of service 2.5% of salary					(effective 7-1-2006)				
completion of 12 years of service 2.5% of salary					(effective 7-1-2006)				
completion of 15 years of service 2.5% of salary					(effective 7-1-2006)				
** Eligibility for these steps require 10 or more years of service with the Pacific Grove Unified School District									
Dir Ed Tech added 2010/11 * not eligible for increase 10/11									
Nutrition Director added 2006/2007 Dir. Fac. & Trans added 10/30/2014									
Increase of 7.0% effective 7-1-2005, Increase of 6.87% effective 7-1-2006, Increase of 4.0% effective 7-1-2007									
Increase of 2.0% effective 7-1-2008, increase 1.4% effective 7-1-2010, increase of 0.7% effective 7-1-2011									
Increase of 1.45% effective 7-1-2012,									
2013-2014 Effective July 1, 2013 Classified Management salaries were increase 7% and employees will pay their own PERS contributions.									
Increase of 2.25% effective 7-1-2013, Increase of 2.25% effective 7-1-2014									
Add 5 days to elem prin. Rate change eff. 7-1-2015, Add 10 days to Curr/Sp. Proj.Dir eff.7/1/2015									

SUBJECT: Board Calendar/Future Meetings

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review and possibly modify the schedule of meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

BACKGROUND:

The Board has approved Bylaw 9320, which states that regular Board meetings be held on the first and third Thursday of each month, from August through June. At the annual organizational meeting held in December, Trustees approves the meeting calendar as presented. The calendar is reviewed at each Board meeting.

INFORMATION:

Changes to the Board meeting dates must be approved by a majority vote of the Trustees.

Board Meeting Calendar, 2014/2015 School Year

Jan. 22	Regular Board Meeting ✓ Budget process begins ✓ Report on Governor's Budget Proposal ✓ Preliminary enrollment projection for 2015/16 ✓ Williams/Valenzuela Uniform Complaint Report ✓ Property Tax Update	Community High School (School Site Visit)
Feb. 5	Regular Board Meeting ✓ Budget requests regarding staffing finalized (TBA) ✓ Budget projections and assumptions ✓ Possible personnel action presented as information ✓ Preliminary Review of Site Master Schedules	District Office
Mar. 5	Regular Board Meeting ✓ Week of School Administrator ✓ Second Interim Report ✓ Possible personnel action (RIF) ✓ Open House schedules reviewed	District Office
Mar. 19	Regular Board Meeting ✓ Budget projections and assumptions ✓ Approve 2015/16 Board meeting calendar, Aug. – Dec. ✓ Williams/Valenzuela Uniform Complaint Report	District Office
Apr. 16	Regular Board Meeting ✓ Board Priorities for 2015/16 Instructional Program Design ✓ Review of Strategic plan and LCAP ✓ Begin Superintendent Evaluation	District Office
May 7	Regular Board Meeting ✓ California Day of the Teacher ✓ Week of the CSEA Employee ✓ Review of Site Master Schedules ✓ Review of Strategic plan and LCAP (as needed) ✓ Review of Facilities Depreciation Schedule and Associated Budget ✓ Budget Revisions #4	District Office
May 21	Regular Board Meeting ✓ Retiree Reception ✓ Review Bell Schedule for 2015/16 ✓ Identify Board member representatives for graduation ✓ Review Facility Use Fee Schedule ✓ LCAP Public Hearing ✓ Review Governor's revised budget ✓ Present 2015/16 Budget ✓ Public hearing on budget ✓ Year-end Budget Transfers Resolution ✓ Final Review of Site Master Schedules ✓ Williams/Valenzuela Uniform Complaint Report	District Office
June 4	Regular Board Meeting ✓ Adopt budget for 2015/16 ✓ Recommend approval of LCAP ✓ Complete Superintendent Evaluation	District Office
June 30	Regular Board Meeting ✓ Approval of contracts and purchase orders for 2015/16	District Office

Board Meeting Calendar, 2015/16 School Year

Aug. 20	Regular Board Meeting ✓ Student Enrollment Update ✓ Back to School dates ✓ Property tax report ✓ 2015-2016 Consolidated Application	District Office
Sept. 3	Regular Board Meeting ✓ Superintendent's Goals ✓ Board Goals – review/revise	Forest Grove (School Site Visit)
Sept. 17	Regular Board Meeting ✓ Unaudited Actual Report ✓ Budget Revision #1	Robert Down (School Site Visit)
Oct. 1	Regular Board Meeting ✓ Strategic Plan/LCAP Review Begins ✓ Bus Ridership	Middle School (School Site Visit)
Oct. 29	Regular Board Meeting ✓	Adult School (School Site Visit)
Nov. 12	Regular Board Meeting ✓ Intent form due (to serve as Board President or Vice President) ✓ Set date for Annual Organizational meeting	High School (School Site Visit)
Dec. 10	Organizational Meeting ✓ Election of 2015/16 Board President and Clerk ✓ First Interim Report ✓ Budget Revision #2	District Office

SUBJECT: Future Agenda Items

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

BACKGROUND:

Board Bylaw 9322 states in part that “Any member of the public or any Board member may request that a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting. The request [from a member of the public] must be submitted to the Superintendent or designee with supporting documents and information ...”

INFORMATION:

Board members have the opportunity at the end of Open Session in a Regular Board meeting to request that items be added to the list for a future meeting. Depending upon the timeliness of the item, it may also be assigned a particular meeting date.

The following is a list of future agenda items as of the June 4, 2015 Regular Board Meeting:

- Review/evaluation of Community Human Services counselor contract at PG High School (Fall 2015)
- Review of Extracurricular Activities (Fall 2015)
- Update on Use of Technology at Sites (Fall 2015)
- Modified PG High School Bell Schedule Review 2016-17 (Oct)