

**PLEASE NOTE EARLY
START TIME**

REVISED

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

Trustees

Tony Sollecito, President

John Thibeau, Clerk

Debbie Crandell

John Paff

Bill Phillips

Lela Hautau, Student Rep

DATE: Thursday, May 21, 2015

**RETIREMENT
CELEBRATION:** 4:30 p.m.

TIME: 5:00 p.m. Closed Session
6:00 p.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 AND ORDER OF BUSINESS

I. OPENING BUSINESS

- A. Call to Order
- B. Roll Call
- C. Adoption of 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. Consideration Of Student Discipline (1 Case: Student # 031415) (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 items
- C. Adjourn to Closed Session

III. RECONVENE IN OPEN SESSION

- A. Report action taken in Closed Session:
1. Consideration Of Student Discipline (1 Case: Student # 031415) (Education Code Section 48915)
 2. Negotiations - Collective Bargaining Session planning and preparation with the PGTA
 3. Negotiations - Collective Bargaining Session planning and preparation with the CSEA
 4. Planning and Preparation Meet and Confer: Confidential – Classified Management
 5. Planning and Preparation Meet and Confer: Management
 6. Continue Superintendent's Evaluation
- B. Pledge of Allegiance

IV. RECOGNITION OF RETIREES

<p>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</p>
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V. COMMUNICATIONS

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

VI. 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.

VII. 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.*

- | | Page |
|--|------|
| A. <u>Minutes of May 7, 2015 Regular Board Meeting</u> | 8 |
| Recommendation: (Ralph Gómez Porras) Approval of minutes as presented. | |
| B. <u>Certificated Assignment Order #14</u> | 13 |
| Recommendation: (Billie Mankey) The administration recommends adoption of Certificated Assignment Order #14. | |
| C. <u>Classified Assignment Order #13</u> | 15 |
| Recommendation: (Billie Mankey) The administration recommends adoption of Classified Assignment Order #13. | |
| D. <u>Out of County or Overnight Activities</u> | 17 |
| Recommendation: (Rick Miller) The Administration recommends that the Board approve or receive the request as presented. | |
| E. <u>Revolving Cash Report No. 8</u> | 20 |
| Recommendation: (Rick Miller) As Assistant Superintendent for Business Services, I have reviewed the Revolving Cash payments for consistency with District budget policy and accounting practices and certify their consistency and recommend approval of the payments by the Board. | |

- F. Cash Receipts Report No. 8 22
Recommendation: (Rick Miller) As Assistant Superintendent for Business Services, I have reviewed the receipt and deposit of the identified Cash Receipts for consistency with District policies and procedures and certify that the actions have been appropriately conducted. I recommend Board approval of the Cash Receipts.
- G. Acceptance of Donations 24
Recommendation: (Rick Miller) The District Administration recommends that the Board approve acceptance of the donations.
- H. Acceptance of Quarterly Treasurer's Report 25
Recommendation: (Rick Miller) The Administration recommends that the Board accept the Quarterly Treasurer's Report for the quarter ending March 31, 2015.
- I. Quarterly Report on Williams Uniform Complaints 37
Recommendation: (Ralph Gómez Porras) The Administration recommends that the Board review and approve the information in this quarterly report, per Ed. Code. 35186 (d).
- J. Monterey Bay Charter School Lease Revision #10 39
Recommendation: (Rick Miller) The District Administration recommends approval of Revision #10 with the Monterey Bay Charter School, extending the term of the lease to June 30, 2016.
- K. Robert H. Down Elementary School 2015-16 Single Plan for School Achievement 41
Recommendation: (Linda Williams) The District Administration recommends that the Board review and approve the 2015-16 Robert H. Down Single Plan for School Achievement (SPSA) and related budget items.
- L. Forest Grove Elementary School 2015-16 Single Plan for Student Achievement 64
Recommendation: (May Riedel) The Administration recommends that the Board review and approve the Forest Grove Elementary Single Plan for Student Achievement (SPSA) for the 2015-16 school year.
- M. Pacific Grove Middle School 2015-16 School Single Plan for Student Achievement 105
Recommendation: (Buck Roggeman) The Administration recommends that the Board review and approve the Pacific Grove Middle School Single Plan for Student Achievement for 2015-16.
- N. Pacific Grove High School 2015-16 School Single Plan for Student Achievement 137
Recommendation: (Matt Bell) The Administration recommends that the Board review and approve the Pacific Grove High School Single Plan for Student Achievement (SPSA) for the 2015-16 school year.
- O. Pacific Grove Community High School Single Plan for Student Achievement 2015-2016 160
Recommendation: (Barbara Martinez) The Administration recommends that the Board review and approve the 2015-2016 Pacific Grove Community High School Single Plan for Student Achievement.

Move: _____ Second: _____ Vote: _____

VIII. PUBLIC HEARING I

Public Hearing for District Budget for 2015-16 176
The District Administration will present the final draft of the 2015-16 District Budget for Board review and Public Hearing. (Rick Miller)

Open Public Hearing: _____ Close Public Hearing: _____

IX. PUBLIC HEARING II

Public Hearing for Local Control Accountability Plan (LCAP) 202
The District Administration will present the final draft of the 2015-16 LCAP for Board review and Public Hearing. (Ani Silva)

Open Public Hearing: _____ Close Public Hearing: _____

X. PUBLIC HEARING III AND ACTION/DISCUSSION - ITEM A 275

Public Hearing for Tentative Agreement with Pacific Grove Teacher's Association (PGTA) for 2015-16 (Ralph Gómez Porras and Rick Miller)

Open Public Hearing: _____ Close Public Hearing: _____

- A. Tentative Agreement with Pacific Grove Teacher's Association (PGTA) for 2015-16
Recommendation: (Ralph Gómez Porras and Rick Miller) The Administration recommends that the Board review and approve the Tentative Agreement between the Pacific Grove Unified School District and the Pacific Grove Teacher's Association (PGTA).

Move: _____ Second: _____ Vote: _____

XI. PUBLIC HEARING IV AND ACTION/DISCUSSION - ITEM B 280

Public Hearing for Tentative Agreement with California School Employees Association (CSEA) for 2015-16 (Billie Mankey and Rick Miller)

Open Public Hearing: _____ Close Public Hearing: _____

- B. Tentative Agreement with California School Employees Association (CSEA) for 2015-16
Recommendation: (Billie Mankey and Rick Miller) The Administration recommends that the Board review and approve the Tentative Agreement between the Pacific Grove Unified School District and the California School Employees Association (CSEA).

Move: _____ Second: _____ Vote: _____

XII. ACTION/DISCUSSION

- C. Year End Budget Transfer Resolution 964 285
Recommendation: (Rick Miller) The District Administration recommends that the Board approve Resolution #964: Year End Budget Transfers.

Move: _____ Second: _____ Vote: _____
Sollecito ____ Thibeau ____ Crandell ____ Paff ____ Phillips ____ Student Advisory ____

- D. Resolution 965 Authorizing the Distribution of Official Statement for General Obligation Refunding Bonds 287
Recommendation: (Rick Miller) The District Administration recommends that the Board review and approve Resolution #965, which authorizes the distribution of the Official Statement for the previously approved General Obligation Refunding Bonds.

Move: _____ Second: _____ Vote: _____
Sollecito ____ Thibeau ____ Crandell ____ Paff ____ Phillips ____ Student Advisory ____

- E. Educational Interpreter (Deaf and Hard of Hearing) Job Description 290
Recommendation: (Billie Mankey) The Administration recommends that the Board review and approve the classified position and job description for Educational Interpreter (Deaf and Hard of Hearing).

Move: _____ Second: _____ Vote: _____

- F. Paraprofessional, Special Needs Job Description 294
Recommendation: (Billie Mankey) The Administration recommends that the Board review and approve the classified position and job description for Paraprofessional, Special Needs.

Move: _____ Second: _____ Vote: _____

- G. Special Education Middle School Class for Students with Moderate/Severe Disabilities 298
Recommendation: (Clare Davies) The Administration recommends that the School Board review and approve the establishment of a special education classroom for students with moderate to severe disabilities at PGMS for the 2015/16 or 2016/17 school year, with a preference to the 2016/17 year in order to provide for proper implementation.

Move: _____ Second: _____ Vote: _____

- H. Lease-Leaseback Agreement for Robert Down Lunch Area Project 301
Recommendation: (Rick Miller) The District Administration recommends that the Board review and approve the use of a Lease-Leaseback agreement for the Robert Down Elementary School lunch area project.

Move: _____ Second: _____ Vote: _____

- I. 2015-16 Pacific Grove High School Bell Schedules 305
Recommendation: (Matt Bell and Sean Keller) The Administration recommends that the Board review and approve the 2015/16 PGHS Bell Schedules.

Move: _____ Second: _____ Vote: _____

- J. Review of Facilities Use Fee Schedule 309
Recommendation: (Rick Miller) The District Administration recommends that the Board review and approve the District's Facilities Use Fee Schedule.

Move: _____ Second: _____ Vote: _____

- K. Board Calendar/Future Meetings 311
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: _____

XIII. INFORMATION/DISCUSSION

- A. Future Agenda Items 314
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)

Board Direction: _____

XIV. ADJOURNMENT

Next regular meeting: June 4, 2015 at 8:00 a.m. – District Office

REVISED

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
Minutes of Regular Meeting of May 7, 2015 – District Office

I. OPENED BUSINESS

- A. Called to Order 6:00 p.m.
- B. Roll Call
- | | |
|-------------------------|---------------------------------|
| President: | Trustee Sollecito |
| Clerk: | Trustee Thibeau |
| Trustees Present: | Trustee Crandell |
| | Trustee Paff |
| | Trustee Phillips arrived during |
| | Closed Session |
| Administration Present: | Superintendent Porras |
| | Assistant Superintendent Miller |
| Board Recorder: | Mandi Freitag |
| Student Board Member: | Lela Hautau |

C. Adopted Agenda

Changes to the agenda include revised Consent Item A Minutes of April 16, 2015 including Board written communication correction, and Consent Item K correction.

Additional changes include revised redline agreements for the School Resource Officer Action/Discussion Item F.

MOTION Thibeau/Crandell to adopt agenda as presented.

Public comment: none

Motion CARRIED 4 – 0

II. CLOSED SESSIONA. Identified Closed Session Topics

1. 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.
2. 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.
3. Continue Superintendent's Evaluation

B. Public comment on Closed Session Topics None

C. Adjourned to Closed Session 6:01 p.m.

III. RECONVENED IN OPEN SESSION 7:03 p.m.

A. Reported action taken in Closed Session:

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA
The Board discussed this matter and gave direction to Administration.
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA
The Board discussed this matter and gave direction to Administration.
3. Continue Superintendent's Evaluation
The Board continued to discuss this matter.

B. Pledge of AllegianceLed By: HautauIV. COMMUNICATIONSA. Written Communication

All Trustees confirmed they received the same written communications.

B. Board Member Comments

Hautau updated the Board on upcoming events at PG High School including Senior Awards Night, Hello/Goodbye Rally, Magic Mountain trip and Senior Projects.

Thibeau noted the PG High School play *The Devil Inside*, very enjoyable.

Sollecito acknowledged Battle of the Bands at PG Middle School, which was wonderful, and had lots of PG High School representation.

C. Superintendent Report

Porras congratulated Jan Lippert for her Classified/Confidential Employee of the Year recognition at the ACSA Annual Awards Night. Porras also congratulated Barbara Martinez for the Leadership Matters award. Finally, Porras thanked Bruce Cates and the technology team for getting the sites ready for SBAC testing.

D. PGUSD Staff Comments (Non Agenda Items)

Sean Keller thanked Cates for the support for SBAC testing at PG High School. Keller also thanked Matt Bell for the transformation of the Student Union, an incredible place for students.

Sean Roach updated the Board on the SBAC testing at PG Middle School. Roach thanked teachers for rolling with the punches and learning the new process. Roach also thanked Cates, Buck Roggeman and Chip Dorey. Finally, Roach noted the students have been great and are taking the tests seriously.

Roggeman thanked everyone for the PG Middle School honors night, noting the hard work by Janie Lawrence and Patti Odell. Roggeman also noted recent and upcoming field trips for PG Middle School.

Bell thanked Matt Kelly and his crew for their hard work and dedication during the water issues at PG High School. Stacy Kinney worked hard to get everything set for school. Bell also noted the PG High School football team raised \$500 towards Breast Cancer Assistance of the Monterey Peninsula Group. Finally, Bell discussed the survey sent to

staff, students and parents, collecting information and feedback.

Linda Williams acknowledged Linda Jones for all the SBAC support. Williams also acknowledged receiving a thank-you letter from a parent regarding a positive IEP experience, and thanked the SPED team. Finally, Williams invited the Board to the STEM family night, and the Famous Persons Reports.

Mary Riedel thanked Matt Kelly as well for his hard work during the water issues at Forest Grove Elementary School and PG High School. Riedel also thanked the technology team for their support during testing.

V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

Jennifer and Lou Zeidberg each individually spoke to the Board regarding their experiences with MCOE Special Education Programs, urging the Board to take action by taking back their classes and establishing programs within the District for Special Education students.

VI. PRESENTATION

Janie Lawrence, PG Middle School Counselor and Kristin Paris, PG High School Counselor presented results of the California Healthy Kids Survey for 2013-14.

Trustees recommended that Clare Davies provide a utilization report of the Community Human Services counselor schedule/availability at PG High School in hopes of providing additional support to students identified in the survey as “at risk”.

VII. CONSENT AGENDA

- A. Minutes of April 16, 2015 Regular Board Meeting
- B. Certificated Assignment Order #13
- C. Classified Assignment Order #12
- D. Out of County or Overnight Activities
- E. Warrant Schedules No. 559
- F. Acceptance of Donations
- G. 2014-15 Budget Revision #4
- H. Board Policy and Regulation Revision §1330 Use of School Facilities
- I. 6th through 8th Grade Big Ideas Math Adoption
- J. Integrated Math I, II, and III Adoption
- K. California Interscholastic Federation (CIF) School Representatives

Paff asked a clarifying question on Consent Item H.

Ani Silva answered questions regarding Consent Items I and J.

MOTION Thibeau/Crandell to approve consent agenda as amended.

Public comment: none

Motion CARRIED 5 – 0

VIII. ACTION/DISCUSSION**A. Classified School Employee Week - Resolution No. 962**

MOTION Crandell/Phillips to approve Resolution No. 962, Classified School Employee Week.

Public comment: none

Motion CARRIED unanimously by roll call vote

B. Teacher Appreciation Week and “California Day of the Teacher” Resolution No. 963

MOTION Thibeau/Paff to approve Resolution No. 963, Teacher Appreciation Week and “California Day of the Teacher”.

Public comment: none

Motion CARRIED unanimously by roll call vote

C. Resolution No. 961 Calling for a School Board Election

MOTION Phillips/Paff to approve Resolution No. 961 Calling for a School Board Election.

Public comment: none

Motion CARRIED unanimously by roll call vote

D. Special Education Preschool Teacher Job Description

The Board discussed this item with Davies, including concerns over the urgency of programs for all class ranges. Trustee concerns also included the possibility of influx Special Education students to the District due to these new programs.

MOTION Crandell/Thibeau to approve the Special Education Preschool Teacher Job Description.

Public comment: none

Motion CARRIED 3 – 2

E. Review of District Enrollment Projections for 2015-16

Miller presented information to the Board, including the recommendation to hire an additional 1st Grade Teacher.

MOTION Thibeau/Paff to approve the District Enrollment Projections for 2015-16, including hiring an additional 1st Grade Teacher .

Public comment: none

Motion CARRIED 5 – 0

F. Approval of School Resource Officer Agreement for Services and Funding

Revised redline agreements were presented to the Board for review.

MOTION Thibeau/Crandell to approve the School Resource Officer Agreement for Services and Funding for 2014-15.

Public comment: none

Motion CARRIED 4 – 0, 1 abstention

MOTION Thibeau/Crandell to approve the School Resource Officer Agreement for Services and Funding for 2015-16 as corrected.

Public comment: none

Motion CARRIED 5 – 0

G. Board Calendar/Future Meetings

Porras noted as a reminder the June 4th Board meeting is scheduled for 8 a.m. and will include the LCAP and Budget approvals.

No action taken by Board.

IX. INFORMATION/DISCUSSION

A. Review of the Facilities Depreciation Schedule

Miller presented information to the Board. Trustees expressed concerns about future funding for facilities.

B. Review of April Property Tax Revenue

Miller presented information to the Board.

C. Future Agenda Items

Trustees requested review of MCOE programs as follow-up to Zeidberg concerns. Trustees also requested a review/evaluation of the Community Human Services counselor contract at PG High School for Fall 2015.

Review of Extracurricular Activities ~~(May)~~ *Moved to Fall 2015*
Update on Use of Technology at Sites (Fall 2015)

X. ADJOURNED

9:58 p.m.

Approved and submitted:

Dr. Ralph Gómez Porras
Secretary to the Board

REVISED

SUBJECT: Certificated Assignment Order #14

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

RECOMMENDATION:

The administration recommends adoption of Certificated 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 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.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 14 May 21, 2015
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REVISED**NEW HIRE:**

Jason Tovani, PGMS, Assistant Principal, 1.0 FTE, 210 days/year, Administrative Salary Schedule, Step 4, effective July 1, 2015 (Replaces Sean Roach who promoted)

TEMPORARY APPOINTMENT:

Renate Griffin, Summer School Teacher, Special Education, 4.5 hrs./day, Temporary, paid per time sheet at the PGTA hourly instructional rate , effective June 1, 2015 through June 26, 2015 only

Kirsten Parrish-Stember, Adult School Program Specialist, Parent Education Program, Temporary, 8 hrs./wk./11.5 months, Column C, Step 8, effective May 21, 2015 (replaces Elizabeth Olney who resigned)

Sara Gallagher, Adult School Zumba Instructor, Temporary, 2 hrs./wk./11.5 months, Column A, Step 1, effective May 11, 2015 (replaces Nancy Melton)

TEMPORARY ADDITIONAL ASSIGNMENT, 2014-15 School Year Only
GATE TEACHERS, GATE funding, paid per time sheet at the PGTA hourly instructional rate:

Kate Uppman, RDE, 9 weeks at 3 hrs./wk. effective February 26, 2015 through May 29, 2015 only

Kim Shurtz, FGE, 6 hours total

Larry Haggquist, PGHS, 22 hours total

Isaac Rubin, PGHS, 16 hours total

VOLUTARY REDUCTION:

Kate Bitter, RDE Intervention Teacher, voluntarily requests to reduce assignment from 0.50 FTE to 0.30 FTE, effective August 4, 2015

~~STRS REDUCED WORKLOAD:~~

~~Elaine DeMarco, qualifies for, and requests to, participate in the STRS Reduced Workload Program reducing her assignment from 1.0 FTE to 0.60 FTE effective August 4, 2015~~

SUBJECT: Classified Assignment Order #13

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

RECOMMENDATION:

The administration recommends adoption of Classified Assignment Order #13.

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. 13
May 21, 2015**

ADDITIONAL DUTIES, SUMMER SCHOOL APPOINTMENT

June 1, 2015-June 26, 2015 only:

Employee	Position	Hours/Days	Range/Step
Audrey Kitayama	Instructional	4 hrs./day	31,D
Joanie Rodewald	Assistant, SPED		31, F

SUBJECT: Out of County or Overnight Activities

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

RECOMMENDATION:

The Administration recommends that the Board approve or receive the request as presented.

BACKGROUND:

Board Policy 6153 requires prior approval of all school sponsored trips. Out of County/State or overnight trips require Board approval. Other trips may be approved by the Superintendent or designee.

INFORMATION:

The attached list identifies an overnight/Out of County/State trip(s) being proposed by a school site at this time.

FISCAL IMPACT:

The request has an identified cost and associated source of funds. The activities expose the District to increased liability with a resulting potential for financial impact.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT**OUT-OF-COUNTY OR OVERNIGHT ACTIVITIES**

<u>DATE</u>	<u>STUDENTS/CLASS</u>	<u>TRANSPORTATION</u>	<u>COST</u>	<u>FUNDING SOURCE</u>
<u>DESTINATION</u>	<u>ACTIVITY</u>			
May 22	PGHS AP Psych Class	Auto	None	N/A
Exploratorium				
San Francisco, CA				

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
REQUEST FOR OFF CAMPUS ACTIVITY**

INSTRUCTIONS: Submit this form to the Transportation Department if transportation requires use of buses or vans. Other forms go directly to Business Office. After District and/or Board approval, the form will be returned to the school site. For in-state or non-overnight activities submit form two weeks in advance of activities.

BOARD APPROVAL IS REQUIRED FOR ALL OUT-OF-STATE OR OVERNIGHT ACTIVITIES.
THE REQUEST MUST BE APPROVED BY THE BOARD PRIOR TO THE EVENT, THEREFORE THE
REQUEST MUST BE SUBMITTED AT LEAST TWO (2) WEEKS PRIOR TO BOARD MEETING
PRIOR TO THE EVENT

Date of Activity 5/22/15 Day of Activity Friday
 Place of Activity Exploratorium San Francisco
 School Pacific Grove HS Grade Level 10-12
 School Departure Time 7³⁰ am AM ☒ PM _____
 Pickup Time From Place of Activity _____ AM 6 PM ☒
 Name of Employee Accompanying Students Larry Haggquist
 Number of Adults 4 Number of Students 25
 Class or Club AP Psychology
 Description of Activity _____
 Education Objective Explore Psychological Concepts related to Sensation & Perception Unit
 List All Stops _____
 Means of Transportation: () 84 Passenger () 72 Passenger () 48 Passenger () 18 Passenger
 () Charter ☒ Auto* () Walk () Other** _____

***#s 1, 2, 3, 5, 6, & 7 Must Be Completed Before Submitting To The Business Office /Transportation Department ***

1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos

(Teachers Initials)

2. If using vans, you MUST list who the drivers are. _____

3. Cost of Activity \$ 0

4. Cost of Transportation \$ 0

Total Cost (Activity + Transportation) \$ _____

5. Fund to be Charged for all activity expenses: () Acct. Code _____
 () Students _____
 () Other _____

6. Requested By Laurence J Haggquist Date _____
 Employee's Signature (Employee accompanying students on activity)

7. Recommend Approval [Signature] Date 5/4/15
 Principal's Signature

Transportation Department/District Office Use Only

Bus(s) () Available () Not Available Date Received _____

Cost Estimate \$ _____

Approved By _____ Date _____

Approved By [Signature] Date 5/7/15
 Transportation Supervisor

Date of Board Approval May 21, 2015
 Assistant Superintendent

Updated 7/24/14

SUBJECT: Revolving Cash Report No. 8

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

RECOMMENDATION:

As Assistant Superintendent for Business Services, I have reviewed the Revolving Cash payments for consistency with District budget policy and accounting practices and certify their consistency and recommend approval of the payments by the Board.

BACKGROUND:

The attached listing identifies payments made from the Revolving Cash Fund during the period from April 8, 2015 through May 14, 2015.

INFORMATION:

Prior to the approval of the identified payments, appropriate District procedures were followed and authorizations obtained.

**REVOLVING CASH
BOARD REPORT # 8**

April 8, 2015 - May 14, 2015

Date	Num	Name	Account	Amount
Apr 8 - May 14, '15				
4/22/2015	4849	Ryan Kim	FIELD TRIP	-50.00
4/22/2015	4850	Tammy Stickler	TEXT BOOK FEES	-6.00
4/22/2015	4851	Vicki Berg	ADULT EDUCATION	-60.00
4/22/2015	4852	Whitney Stone	ADULT EDUCATION	-85.00
4/22/2015	4853	Natalie Rojas	ADULT EDUCATION	-120.00
4/22/2015	4854	Joan D'Addea	ADULT EDUCATION	-40.00
4/22/2015	4855	Laurie Heilbron	ADULT EDUCATION	-85.00
4/22/2015	4856	Emily Hickok	ADULT EDUCATION	-75.00
4/22/2015	4857	Elaine McCleaf	ADULT EDUCATION	-75.00
4/22/2015	4858	Division of State Architect	SPECIAL RESERVE	-750.00
5/14/2015	4859	Devia C. Freelo	ADULT EDUCATION	-86.00
5/14/2015	4860	Dave and Nancy Ogimachi	ADULT EDUCATION	-170.00
5/14/2015	4861	Karen Isaac	ADULT EDUCATION	-85.00
5/14/2015	4862	Alexandra Bogdan	ADULT EDUCATION	-85.00
5/14/2015	4863	Paul Clarkson	BASRP	-138.00
Apr 8 - May 14, '15				<u>-1,910.00</u>

SUBJECT: Cash Receipts Report No. 8

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

RECOMMENDATION:

As Assistant Superintendent for Business Services, I have reviewed the receipt and deposit of the identified Cash Receipts for consistency with District policies and procedures and certify that the actions have been appropriately conducted. I recommend Board approval of the Cash Receipts.

BACKGROUND:

The attached listing identifies Cash Receipts received by the District during the period of April 8, 2015 through May 14, 2015.

INFORMATION:

The receipt and deposit of the identified funds were conducted consistent with District policies and procedures within the appropriate revenue accounts.

CASH RECEIPTS BOARD REPORT # 8

April 8, 2015 - May 14, 2015

Date	Num	Name	Account	Amount
Apr 8 - May 14, '15				
4/10/2015	17265	BASRP-RD	BASRP	3,911.25
4/10/2015	17266	BASRP-FG	BASRP	888.50
4/10/2015	17267	BASRP-RD	BASRP	11,019.85
4/10/2015	17268	BASRP-FG	BASRP	8,067.00
4/10/2015	17269	ADULT EDUCATION	ADULT EDUCATION	3,897.00
4/10/2015	17270	Forest Grove Elementary	DONATION	170.00
4/10/2015	17271	RETIREE INSURANCE	RETIREE INSURANCE	4,432.60
4/10/2015	17272	PGMS	FIELD TRIP	2,085.00
4/10/2015	17273	PGMS	FIELD TRIP	285.00
4/20/2015	17274	ADULT EDUCATION	CREDIT CARD SALES	94,606.17
4/20/2015	17275	RETIREE INSURANCE	RETIREE INSURANCE	927.34
4/20/2015	17276	Robert Down Elementary	DONATION	2,628.49
4/20/2015	17277	ROP	Class Fees	430.00
4/20/2015	17278	Forest Grove Elementary	DONATION	382.50
4/20/2015	17279	Forest Grove Elementary	DONATION	57.00
4/20/2015	17280	TEXTBOOKS	TEXT BOOK FEES	15.00
4/20/2015	17281	BUS PASS	BUS PASS	40.00
4/20/2015	17282	Lost Key Fee	MISC	35.00
4/20/2015	17283	AT&T	REBATE	308.18
4/20/2015	17284	Calvary High School	SPECIAL RESERVE	500.00
4/20/2015	17285	Pony Baseball	custodial	35.00
4/20/2015	17286	BASRP-RD	BASRP	4,735.25
4/20/2015	17287	BASRP-FG	BASRP	8,397.50
4/28/2015	17288	Tawdrouse, Thana	PGUSD	240.00
4/28/2015	17289	PGMS	FIELD TRIP	700.00
4/28/2015	17290	PGMS	FIELD TRIP	305.00
4/28/2015	17291	PGMS	DONATION	31.90
4/28/2015	17292	Brodart Center	REFUND	42.86
4/28/2015	17293	RETIREE INSURANCE	RETIREE INSURANCE	1,502.07
4/28/2015	17294	ASE - After School Enrichment	Class Fees	2,450.00
4/28/2015	17295	ADULT EDUCATION	ADULT EDUCATION	11,864.00
4/28/2015	17296	ADULT EDUCATION	ADULT EDUCATION	4,655.50
4/28/2015	17297	STATE OF CALIFORNIA	PRESCHOOL	7,360.00
4/28/2015	17298	STATE OF CALIFORNIA	CAFETERIA	18,297.15
4/28/2015	17299	STATE OF CALIFORNIA	CAFETERIA	1,415.33
4/28/2015	17300	STATE OF CALIFORNIA	SP ED	1,173.65
4/28/2015	17301	BASRP-FG	BASRP	2,610.50
4/28/2015	17302	BASRP-RD	BASRP	4,033.00
5/12/2015	17303	PG Pops	custodial	105.00
5/12/2015	17304	MBCS/Monterey Bay Charter ...	custodial	525.00
5/12/2015	17305	YMCA	custodial	300.00
5/12/2015	17306	Forest Grove Elementary	DONATION	25.00
5/12/2015	17307	Forest Grove PTA	custodial	150.00
5/12/2015	17308	AT&T	REBATE	57.92
5/12/2015	17309	RETIREE INSURANCE	RETIREE INSURANCE	5,753.75
5/12/2015	17310	STATE OF CALIFORNIA	SP ED	1,550.47
5/12/2015	17311	ADULT EDUCATION	ADULT EDUCATION	1,673.00
5/12/2015	17312	MBCS/Monterey Bay Charter ...	SPECIAL RESERVE	17,270.51
5/12/2015	17313	ROP	DONATION	3,925.00
5/12/2015	17314	BASRP-RD	BASRP	4,042.65
5/12/2015	17315	BASRP-FG	BASRP	1,490.00
5/12/2015	17316	BASRP-RD	BASRP	5,903.75
5/12/2015	17317	BASRP-FG	BASRP	5,328.00
5/14/2015	17318	RETIREE INSURANCE	RETIREE INSURANCE	749.00
5/14/2015	17319	PGMS	FIELD TRIP	330.00
5/14/2015		PGMS	FIELD TRIP	140.00
5/14/2015		ADULT EDUCATION	ADULT EDUCATION	885.50
Apr 8 - May 14, '15				<u>254,739.14</u>

SUBJECT: Acceptance of Donations

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

RECOMMENDATION:

The Administration recommends that the Board approve acceptance of donations referenced below.

INFORMATION:

During the past month the following donations were received:

Forest Grove Elementary School

Wells Fargo \$25 (undesignated)

Robert H. Down Elementary School

None

Pacific Grove Middle School

None

Pacific Grove High School

National Restaurant Association Education Foundation \$3,925 (ROP/CET – culinary)

Pacific Grove Community High School

None

Pacific Grove Adult School /Lighthouse Preschool & Preschool Plus Co-op

None

Pacific Grove Unified School District

None

Ref: Donations

SUBJECT: Acceptance of Quarterly Treasurer's Report

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board accept the Quarterly Treasurer's Report for the quarter ending March 31, 2015.

BACKGROUND:

Government Code 53646 requires that a quarterly report be made to the Board to identify the investments within which the District's funds are maintained until needed for expenditures. The District pools its revenues with other districts in the County and deposits them with the Monterey County Treasurer. The Treasurer in turn invests these funds in the various instruments identified in the attached report.

INFORMATION:

As indicated in the attached Treasurer's Report, the current investment portfolio is "in compliance with all applicable provisions of state law and the adopted investment policy, and contains sufficient liquidity to meet all projected outflows over the next six months", and is currently returning an annualized yield of **0.57%**.

FISCAL IMPACT:

None.



Monterey County

Board Order

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Upon motion of Supervisor Parker, seconded by Supervisor Armenta and carried by those members present, the Board of Supervisors hereby:

Received and accepted the Treasurer's Report of Investments for the quarter ending March 31, 2015.

PASSED AND ADOPTED on this 28th day of April 2015, by the following vote, to wit:

AYES: Supervisors Armenta, Phillips, Salinas, Parker and Potter

NOES: None

ABSENT: None

I, Gail T. Borkowski, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 78 for the meeting on April 28, 2015.

Dated: April 29, 2015
File ID: 15-0398

Gail T. Borkowski, Clerk of the Board of Supervisors
County of Monterey, State of California

By Denise Hancock
Deputy



Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Report

Legistar File Number: 15-0398

April 28, 2015

Introduced: 4/17/2015

Version: 1

Current Status: Consent Agenda

Matter Type: General Agenda Item

Receive and Accept the Treasurer's Report of Investments for the quarter ending March 31, 2015.

RECOMMENDATION:

It is recommended that the Board of Supervisors:
Receive and Accept the Treasurer's Report of Investments for the quarter ending March 31, 2015.

SUMMARY:

Government Code Section 53646 (b) (1) states the Treasurer may submit a quarterly report of investments. The attached exhibits provide a narrative portfolio review of economic and market conditions that support the investment activity during the January - March period, the investment portfolio positions by investment type, a listing of historical Monterey County Treasury Pool yields versus benchmarks, and the investment portfolio by maturity range.

DISCUSSION:

During the January to March quarter, short term Treasury yields moved lower with yield decreasing by as much as 28 basis points in the 5 year range. At the March Federal Open Market Committee (FOMC) meeting, language was revised indicating the Federal Reserve may consider rate increases by mid 2015; however, this decision remains dependent on positive U.S. economic data in the months to come. Improving statistics in employment coupled with a rise in inflation are important factors in the FOMC's decision to raise rates.

On March 31, 2015, the Monterey County investment portfolio contained an amortized book value of \$1,105,343,895 spread among 82 separate securities and funds. The par value of those funds was \$1,103,256,553 with a market value of \$1,106,386,623 or 100.09% of amortized book value. The portfolio's net earned income yield for the period was 0.57%. The portfolio produced an estimated income of \$1,528,658 for the quarter which will be distributed proportionally to all agencies participating in the Investment Pool. The investment portfolio had an average maturity of 466 days.

The investment portfolio was in compliance with all applicable provisions of state law and the adopted Investment Policy, and contained sufficient liquidity to meet all projected outflows over the next six months. Market value pricings were obtained through Bloomberg LLP, Union Bank of California and included live-bid pricing of corporate securities.

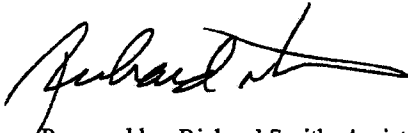
Legistar File Number: 15-0398

OTHER AGENCY INVOLVEMENT:

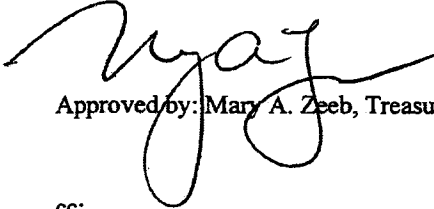
A copy of this report will be distributed to all agencies participating in the County investment pool and the Treasury Oversight Committee. In addition, the report will be published on the County Treasurer's web site. A monthly report of investment transactions is provided to the Board of Supervisors as required by GC 53607.

FINANCING:

The investment portfolio contains sufficient liquidity to meet all projected expenditures over the next six months. We estimate that the investment earnings in the General Fund will be consistent with budgeted revenue, but at historically low levels, as the Federal Reserve is expected to continue keeping short term interest rates at the current rate of 0.00 - 0.25%.



Prepared by: Richard Smith, Assistant Treasurer - Tax Collector, x5836



Approved by: Mary A. Zeeb, Treasurer - Tax Collector, x5015

cc:

County Administrative Office

County Counsel

Auditor-Controller - Internal Audit Section

All depositors

Treasury Oversight Committee

Attachments:

Exhibit A - Investment Portfolio Review - 3.31.15

Exhibit B - Portfolio Management Report - 3.31.15

Exhibit C - Monterey County Historical Yields vs. Benchmarks

Exhibit D - Aging Report - 4.01.15

Exhibit A

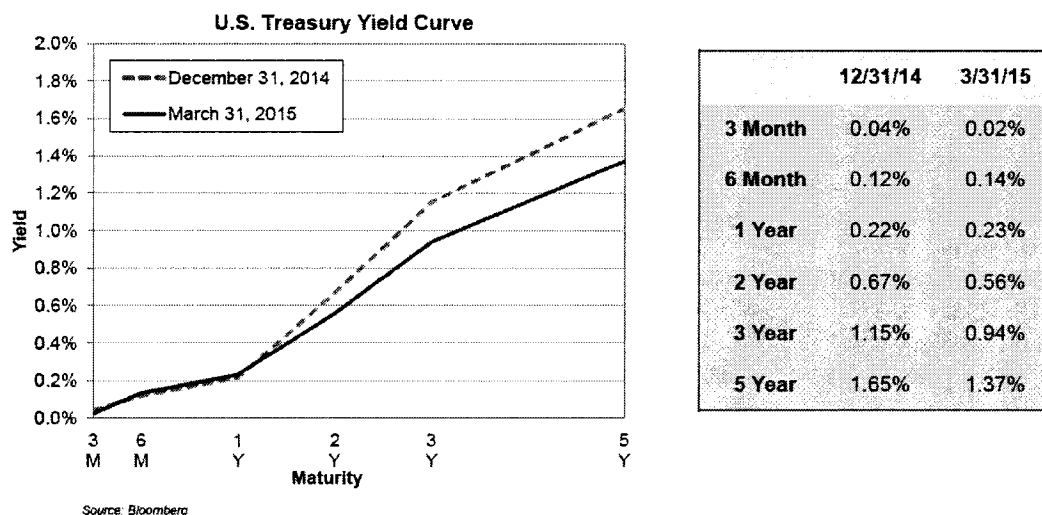
Investment Portfolio Review Quarter Ending March 31, 2015

OVERVIEW – January 1 – March 31, 2015

During the January to March quarter, short term Treasury yields moved lower with yields decreasing by as much as 28 basis points in the 5 year range. At the March Federal Open Market Committee (FOMC) meeting, language was revised indicating the Federal Reserve may consider rate increases by mid 2015; however, this decision remains dependent on positive U.S. economic data in the months to come. Improving statistics in employment coupled with a rise in inflation are important factors in the FOMC's decision to raise rates.

INTEREST RATES FALLING IN THE 2- TO 5-YEAR RANGE

- The portion of the yield curve 1-year and under remained relatively unchanged during the quarter as short-term rates are anchored by Federal Reserve policy.
- Yields on securities with maturities 2 years and over fell moderately.



The County Treasury outperformed or matched all of the portfolio benchmarks this quarter. Our consistent investment strategy ladders short term debt to provide liquidity and takes advantage of available higher rates by buying small amounts of longer term corporate and non callable securities, while maintaining positions in currently held callable debt structures. The following indicators reflect key aspects of the County's investment portfolio in light of the above noted conditions:

1. Market Access – Access to U.S. Treasuries and Agency debt has been plentiful, but yields have continued to remain low as investors seek safe havens from an uncertain world market. These issues have continued to keep yields low on Treasury bonds from January through March.

During the quarter, the majority of County investment purchases continue to be in U.S. Treasury and Agency markets with a continued small position in shorter term, highly rated (AA or better) Corporate bonds, Certificates of Deposits and highly rated (A1, P1), short term Commercial Paper. In addition, the Treasurer continues to keep a high level of overnight liquid assets, reflecting the need to maintain increased levels of available cash to ensure the ability to meet all cash flow needs.

2. Diversification - The Monterey County Treasurer's portfolio consists of fixed income investments, all of which are authorized by the State of California Government Code 53601.

The portfolio asset spread is detailed in the table below:

Portfolio Asset Composition			
Corporate Assets	Overnight Liquid Assets	US Treasuries	Federal Agencies
7.71%	34.30%	1.80%	56.16%

- Total may not equal 100% due to rounding

3. Credit Risk – Approximately 92% of the investment portfolio is comprised of U.S. Treasuries, Federal Agency securities and other liquid funds. All assets have an investment grade rating. U.S. Treasuries are not specifically rated, but are considered the safest of all investments. The corporate debt (7.71%) is rated in the higher levels of investment grade. All federal agency securities have AA ratings, or are guaranteed by the U.S. Treasury.

The portfolio credit composition is detailed in the table below:

Portfolio Credit Composition						
AAA	AA+	AA-	A-1 (Short Term)	Not Rated (LAIF/BlackRock)	AAAm	Aaf/S1+ (CalTrust)
1%	61%	3%	1%	12%	9%	13%

4. Liquidity Risk – Liquidity risk, as measured by the ability of the County's Treasury to meet withdrawal demands on invested assets, was adequately managed during the January to March quarter. The portfolio's average weighted maturity was 466 days, and large percentages (34.30%) of assets are held in immediately available funds.

PORTFOLIO CHARACTERISTICS

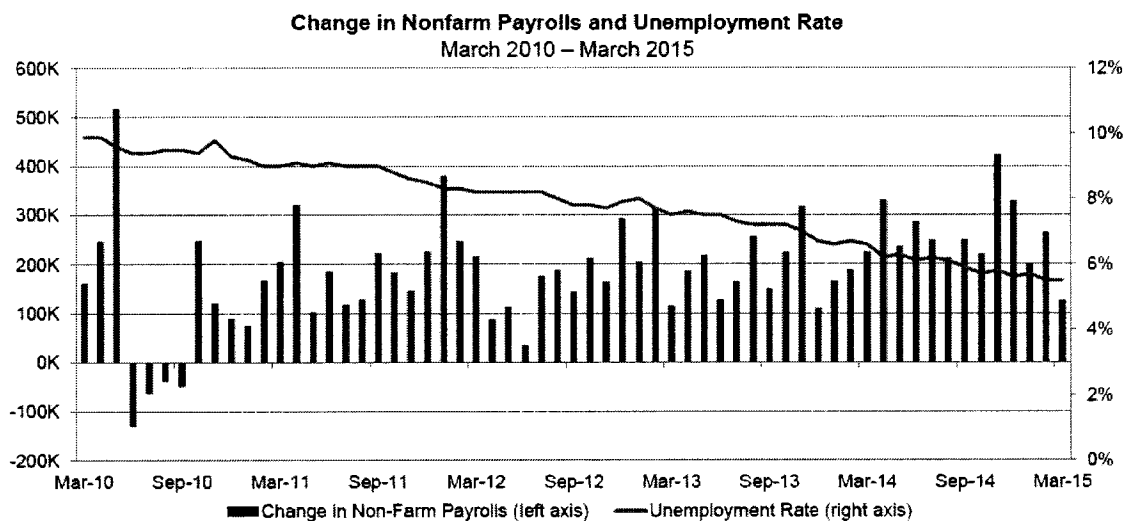
	<u>December 31, 2014</u>	<u>March 31, 2015</u>
Total Assets	\$1,077,198,451	\$1,105,343,895
Market Value	\$1,075,788,040	\$1,106,386,623
Days to Maturity	392	466
Yield	0.45%	0.57%
Estimated Earnings	\$1,129,532	\$1,528,658

FUTURE STRATEGY

The U.S. Treasury's Quantitative Easing (QE) ended during the September to December 2014 quarter. Ongoing improvement in employment data, along with other factors, prompted the FOMC in March 2015 to provide language that indicates they may be more willing to increase rates slightly within the next several quarters.

LABOR MARKET CONTINUES TO STRENGTHEN

- The U.S. Labor market added 591,000 jobs during the first quarter of 2015. The March job growth of 126,000 broke a twelve-month streak of monthly job growth over 200,000.
- The unemployment rate moved down 0.1% from 5.6% to 5.5%. The U-6 unemployment rate, commonly called the underemployment rate, declined from 11.2% to 10.9%.



Source: Bureau of Labor Statistics

As long as the Federal Treasury continues to target short term rates at 0%-0.25%, the returns on the investments in the County's pool will remain historically low. The portfolio is adequately positioned to take advantage of changing market conditions.

Exhibit B

**Monterey County
Portfolio Management
Portfolio Details - Investments
March 31, 2015**

Page 1

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	Days to Maturity	Maturity Date
Money Market Accts-GC 53601(k)(2)												
SYS11672	11672	BlackRock			88,245,612.64	88,245,612.64	88,245,612.64	0.090			1	
SYS11801	11801	CalTrust			140,000,000.00	140,000,000.00	140,000,000.00	0.419	Aaa	AAA	1	
SYS11830	11830	Federated		07/01/2014	0.00	0.00	0.00	0.101	Aaa	AAA	1	
SYS11578	11578	Fidelity Investments			84,932,312.88	84,932,312.88	84,932,312.88	0.090	Aaa	AAA	1	
Subtotal and Average			271,632,577.86		313,177,925.52	313,177,925.52	313,177,925.52				1	
State Pool-GC 53601(p)												
SYS11361	11361	LAIF			50,000,000.00	50,000,000.00	50,000,000.00	0.254			1	
Subtotal and Average			50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00				1	
CAMP-GC 56301(p)												
SYS10379	10379	Calif. Asset Mgmt			15,700,000.00	15,700,000.00	15,700,000.00	0.063		AAA	1	
SYS11961	11961	Calif. Asset Mgmt			378,627.29	378,627.29	378,627.29	0.066		AAA	1	
Subtotal and Average			35,555,293.96		16,078,627.29	16,078,627.29	16,078,627.29				1	
Negotiable CDs - GC 53601 (l)												
78009NGU4	11863	RBC Capital Markets		06/25/2012	10,000,000.00	9,999,000.00	10,000,000.00	0.367	Aa	AA	85	06/25/2015
Subtotal and Average			10,000,000.00		10,000,000.00	9,999,000.00	10,000,000.00				85	
Medium Term Notes - GC 53601(k)												
36962G4N1	11701	General Electric		08/11/2010	10,000,000.00	10,024,100.00	10,000,000.00	1.008	A	AA	132	08/11/2015
36962G5W0	11855	General Electric		04/27/2012	5,000,000.00	5,130,100.00	4,997,285.39	2.300	A	AA	757	04/27/2017
36962G5W0	11856	General Electric		04/27/2012	5,000,000.00	5,130,100.00	5,003,108.33	2.300	A	AA	757	04/27/2017
369604BC6	12010	General Electric		01/23/2015	10,000,000.00	11,038,800.00	11,077,848.02	5.250	Aa	AA	980	12/06/2017
478160BF0	12000	Johnson & Johnson		12/23/2014	2,000,000.00	2,003,320.00	2,000,000.00	0.700	Aaa	AAA	607	11/28/2016
478160AY0	12004	Johnson & Johnson		01/08/2015	7,000,000.00	7,133,000.00	7,125,024.31	2.150	Aaa	AAA	410	05/15/2016
89233P5S1	11839	Toyota Motor Corporation		02/29/2012	5,000,000.00	5,106,150.00	5,040,094.50	2.050	Aa	AA	652	01/12/2017
89236TCA1	12009	Toyota Motor Corporation		01/16/2015	10,000,000.00	10,064,000.00	10,046,142.75	1.450	Aa	AA	1,017	01/12/2018
89233P6S0	12018	Toyota Motor Corporation		03/30/2015	10,000,000.00	10,029,700.00	10,035,360.88	1.250	Aaa	AA	918	10/05/2017
Subtotal and Average			53,231,527.25		64,000,000.00	65,659,270.00	65,324,864.18				713	
Commercial Paper Disc.- GC 53601(h)												
62478YU97	12015	Union Bank of Calif.		03/17/2015	10,000,000.00	9,992,600.00	9,994,500.00	0.200	P-1	A-1	99	07/09/2015
Subtotal and Average			7,997,934.82		10,000,000.00	9,992,600.00	9,994,500.00				99	

Portfolio INVT

AP

PM (PRF_PM2) 7.3.0

Report Ver. 7.3.5

Run Date: 04/03/2015 - 09:34

Exhibit B

**Monterey County
Portfolio Management
Portfolio Details - Investments
March 31, 2015**

Page 2

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	Days to Maturity	Maturity Date
Fed Agcy Coupon Sec - GC 53601(f)												
3133EAF86	11864	Federal Farm Credit Bank		08/07/2012	10,000,000.00	10,001,000.00	10,000,000.00	0.970	Aaa	AA	859	08/07/2017
3133ECHV9	11912	Federal Farm Credit Bank		04/02/2013	10,000,000.00	10,006,600.00	10,000,394.77	0.350	Aaa	AA	120	07/30/2015
3133ECTM6	11931	Federal Farm Credit Bank		07/02/2013	10,000,000.00	10,301,500.00	10,030,446.00	1.900	Aaa	AA	1,188	07/02/2018
3133EDSU7	11985	Federal Farm Credit Bank		08/15/2014	10,000,000.00	10,050,300.00	10,000,000.00	1.000	Aaa	AA	867	08/15/2017
3133EEBU3	11996	Federal Farm Credit Bank		11/26/2014	10,000,000.00	9,998,900.00	10,004,775.99	0.600	Aaa	AA	593	11/14/2016
3133EEFE5	12008	Federal Farm Credit Bank		01/12/2015	10,000,000.00	10,042,200.00	10,039,968.18	1.125	Aaa	AA	992	12/18/2017
3133EEMA5	12011	Federal Farm Credit Bank		01/30/2015	10,000,000.00	10,045,000.00	10,009,076.05	1.500	Aaa	AA	1,734	12/30/2019
3133EELZ1	12012	Federal Farm Credit Bank		02/02/2015	10,000,000.00	9,971,400.00	10,032,425.33	1.000	Aaa	AA	1,093	03/29/2018
3133EESZ4	12016	Federal Farm Credit Bank		03/25/2015	10,000,000.00	10,007,500.00	10,008,884.37	0.460	Aaa	AA	468	07/12/2016
3133EDMB5	12017	Federal Farm Credit Bank		03/26/2015	10,000,000.00	10,009,100.00	10,002,069.39	0.500	Aaa	AA	510	08/23/2016
313380EC7	11878	Federal Home Loan Bank		09/17/2012	10,000,000.00	9,977,400.00	9,976,177.53	0.750	Aaa	AA	891	09/08/2017
313380XB8	11881	Federal Home Loan Bank		10/17/2012	10,000,000.00	10,000,600.00	9,998,841.67	0.625	Aaa	AA	565	10/17/2016
313370TW8	11888	Federal Home Loan Bank		12/05/2012	10,000,000.00	10,219,300.00	10,210,413.59	2.000	Aaa	AA	527	09/09/2016
313373SZ6	11913	Federal Home Loan Bank		04/02/2013	10,000,000.00	10,202,500.00	10,196,562.72	2.125	Aaa	AA	436	06/10/2016
313378A43	11925	Federal Home Loan Bank		05/02/2013	10,000,000.00	10,122,400.00	10,177,685.86	1.375	Aaa	AA	1,073	03/09/2018
313383A68	11928	Federal Home Loan Bank		06/13/2013	10,000,000.00	9,967,700.00	10,000,000.00	1.080	Aaa	AA	1,169	06/13/2018
313378QK0	11966	Federal Home Loan Bank		04/04/2014	10,000,000.00	10,212,800.00	10,021,325.69	1.875	Aaa	AA	1,437	03/08/2019
3130A1PG7	11973	Federal Home Loan Bank		04/14/2014	10,000,000.00	10,000,000.00	9,999,974.72	0.125	Aaa	AA	13	04/14/2015
3130A2NK8	11983	Federal Home Loan Bank		07/31/2014	10,000,000.00	9,999,900.00	9,999,991.83	0.120	Aaa	AA	16	04/17/2015
3130A0RA0	11984	Federal Home Loan Bank		08/05/2014	10,000,000.00	10,000,900.00	10,000,609.85	0.210	Aaa	AA	28	04/29/2015
3130A23V6	11993	Federal Home Loan Bank		10/01/2014	10,000,000.00	10,000,100.00	10,000,335.04	0.125	Aaa	AA	50	05/21/2015
3130A3J70	11997	Federal Home Loan Bank		12/12/2014	10,000,000.00	10,009,500.00	10,002,440.63	0.625	Aaa	AA	602	11/23/2016
313371PV2	11998	Federal Home Loan Bank		12/12/2014	10,000,000.00	10,171,600.00	10,154,840.73	1.625	Aaa	AA	618	12/09/2016
313371PV2	11999	Federal Home Loan Bank		12/12/2014	10,000,000.00	10,171,600.00	10,154,840.73	1.625	Aaa	AA	618	12/09/2016
3130A3PT5	12001	Federal Home Loan Bank		12/23/2014	10,000,000.00	9,987,600.00	9,989,117.68	0.125	Aaa	AA	251	12/08/2015
3130A3U85	12002	Federal Home Loan Bank		12/30/2014	10,000,000.00	10,014,300.00	10,000,000.00	0.800	Aaa	AA	639	12/30/2016
3130A3UU6	12005	Federal Home Loan Bank		01/27/2015	10,000,000.00	10,029,800.00	10,000,000.00	0.875	Aaa	AA	667	01/27/2017
3130A3V35	12006	Federal Home Loan Bank		01/28/2015	10,000,000.00	10,004,400.00	10,000,000.00	0.750	Aaa	AA	576	10/28/2016
3130A4U42	12019	Federal Home Loan Bank		03/31/2015	10,000,000.00	10,006,100.00	10,012,184.94	0.800	Aaa	AA	821	06/30/2017
3134G3H52	11871	Federal Home Loan Mtg Corp		09/12/2012	10,000,000.00	9,995,500.00	10,000,000.00	1.000	Aaa	AA	895	09/12/2017
3134G3K33	11875	Federal Home Loan Mtg Corp		09/27/2012	10,000,000.00	9,982,100.00	9,998,883.33	0.700	Aaa	AA	545	09/27/2016
3134G3S50	11887	Federal Home Loan Mtg Corp		11/30/2012	10,000,000.00	10,011,800.00	10,010,160.95	0.625	Aaa	AA	580	11/01/2016
3134G42M9	11916	Federal Home Loan Mtg Corp		04/25/2013	10,000,000.00	9,988,700.00	10,000,000.00	0.700	Aaa	AA	755	04/25/2017
3134G42G2	11917	Federal Home Loan Mtg Corp		04/30/2013	10,000,000.00	9,952,800.00	10,000,000.00	1.050	Aaa	AA	1,125	04/30/2018
3134G43F3	11920	Federal Home Loan Mtg Corp		04/30/2013	10,000,000.00	9,943,600.00	10,000,000.00	1.020	Aaa	AA	1,125	04/30/2018
3134G43V8	11923	Federal Home Loan Mtg Corp		05/15/2013	10,000,000.00	9,987,600.00	9,999,375.56	1.050	Aaa	AA	1,140	05/15/2018

Portfolio INVT

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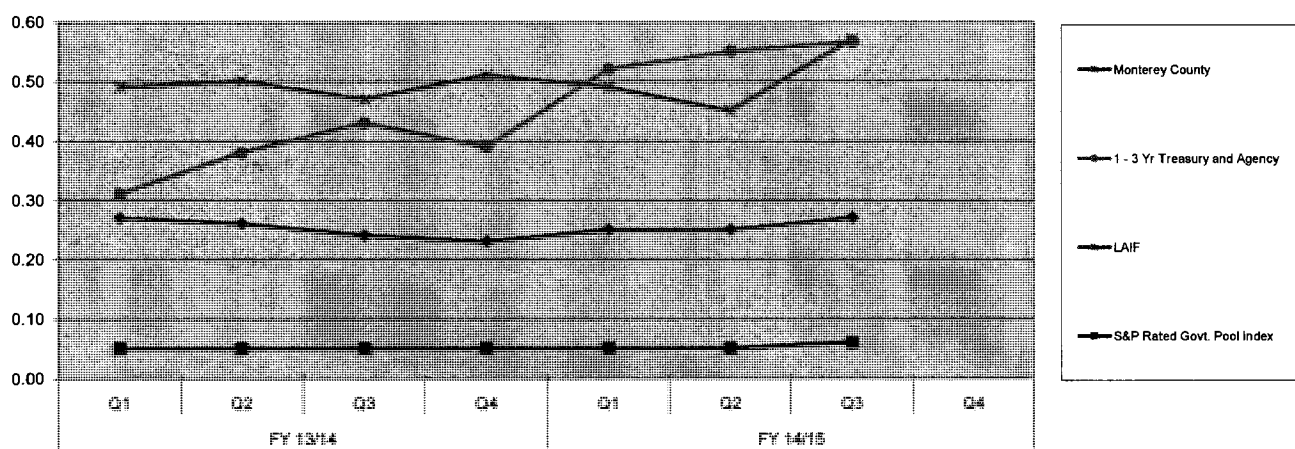
Exhibit B

**Monterey County
Portfolio Management
Portfolio Details - Investments
March 31, 2015**

Page 3

CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	Days to Maturity	Maturity Date
Fed Agcy Coupon Sec - GC 53601(f)												
3134G47M4	11930	Federal Home Loan Mtg Corp		06/26/2013	10,000,000.00	10,021,800.00	10,000,000.00	1.500	Aaa	AA	1,182	06/26/2018
3137EADJ5	11970	Federal Home Loan Mtg Corp		04/09/2014	10,000,000.00	10,074,600.00	9,993,171.66	1.000	Aaa	AA	849	07/28/2017
3137EADL0	11987	Federal Home Loan Mtg Corp		08/25/2014	10,000,000.00	10,031,000.00	9,975,284.85	1.000	Aaa	AA	912	09/29/2017
3134G5AJ4	12003	Federal Home Loan Mtg Corp		01/06/2015	10,000,000.00	10,013,300.00	9,988,821.52	0.920	Aaa	AA	729	03/30/2017
3137EADK2	12014	Federal Home Loan Mtg Corp		02/18/2015	10,000,000.00	9,983,900.00	9,840,516.03	1.250	Aaa	AA	1,583	08/01/2019
3136G08Z6	11874	Federal National Mtg Assn		09/27/2012	10,000,000.00	9,971,500.00	10,000,000.00	1.000	Aaa	AA	910	09/27/2017
3135G0NH2	11876	Federal National Mtg Assn		09/13/2012	10,000,000.00	9,988,100.00	9,997,094.38	0.950	Aaa	AA	875	08/23/2017
3136G06Z9	11885	Federal National Mtg Assn		12/13/2012	10,000,000.00	9,997,000.00	10,000,000.00	0.650	Aaa	AA	622	12/13/2016
3136G14N6	11890	Federal National Mtg Assn		01/02/2013	10,000,000.00	9,964,200.00	9,996,254.64	0.750	Aaa	AA	819	06/28/2017
3135G0PP2	11903	Federal National Mtg Assn		01/18/2013	10,000,000.00	10,036,100.00	10,017,441.74	1.000	Aaa	AA	903	09/20/2017
3135G0UH4	11906	Federal National Mtg Assn		02/22/2013	10,000,000.00	9,970,500.00	10,000,000.00	1.200	Aaa	AA	1,058	02/22/2018
3135G0XA6	11924	Federal National Mtg Assn		05/21/2013	10,000,000.00	9,947,000.00	10,000,000.00	1.030	Aaa	AA	1,146	05/21/2018
3135G0XK4	11927	Federal National Mtg Assn		05/30/2013	10,000,000.00	9,885,700.00	10,000,000.00	1.050	Aaa	AA	1,150	05/25/2018
3135G0WJ8	11929	Federal National Mtg Assn		05/28/2013	10,000,000.00	9,976,200.00	9,948,132.18	0.875	Aaa	AA	1,146	05/21/2018
3135G0PQ0	11948	Federal National Mtg Assn		12/04/2013	10,000,000.00	10,012,400.00	9,953,545.47	0.875	Aaa	AA	939	10/26/2017
3135G0MZ3	11971	Federal National Mtg Assn		04/09/2014	10,000,000.00	10,012,500.00	9,948,079.57	0.875	Aaa	AA	880	08/28/2017
3135G0PQ0	12007	Federal National Mtg Assn		01/12/2015	10,000,000.00	10,012,400.00	9,993,642.93	0.875	Aaa	AA	939	10/26/2017
3136FT567	12013	Federal National Mtg Assn		02/03/2015	10,000,000.00	10,164,100.00	10,206,482.24	1.700	Aaa	AA	1,428	02/27/2019
Subtotal and Average			545,620,291.25		540,000,000.00	541,456,400.00	540,890,270.34				808	
Federal Agency Disc.-GC 53601(f)												
313588FH3	11991	FNMA Discount Note		09/26/2014	10,000,000.00	9,999,600.00	9,999,331.95	0.065	Aaa	AA	37	05/08/2015
313588FX8	11992	FNMA Discount Note		09/26/2014	10,000,000.00	9,999,400.00	9,999,079.17	0.065	Aaa	AA	51	05/22/2015
313588HA6	11994	FNMA Discount Note		11/13/2014	10,000,000.00	9,998,700.00	9,998,266.67	0.080	Aaa	AA	78	06/18/2015
313588HJ7	11995	FNMA Discount Note		11/13/2014	10,000,000.00	9,998,500.00	9,998,088.89	0.080	Aaa	AA	86	06/26/2015
313396E85	11986	Freddie Mac Discount Security		08/21/2014	10,000,000.00	9,999,900.00	9,999,805.56	0.100	Aaa	AA	7	04/08/2015
313396GE7	11989	Freddie Mac Discount Security		09/08/2014	10,000,000.00	9,999,300.00	9,998,388.89	0.100	Aaa	AA	58	05/29/2015
313396GD9	11990	Freddie Mac Discount Security		09/08/2014	10,000,000.00	9,999,300.00	9,998,416.67	0.100	Aaa	AA	57	05/28/2015
Subtotal and Average			76,761,325.93		70,000,000.00	69,994,700.00	69,991,377.80				53	
US Treasury Note-GC 53601(b)												
912828VR8	11940	U.S. Treasury		08/29/2013	10,000,000.00	10,029,700.00	9,978,977.01	0.625	Aaa	AA	502	08/15/2016
912828UJ7	11988	U.S. Treasury		08/25/2014	10,000,000.00	10,008,600.00	9,910,033.62	0.875	Aaa	AA	1,036	01/31/2018
Subtotal and Average			19,883,282.65		20,000,000.00	20,038,300.00	19,889,010.63				768	
Federal Agency Step Up-GC 53601(f)												
3136G07K1	11886	Federal National Mtg Assn		12/06/2012	10,000,000.00	9,989,800.00	9,997,319.44	0.700	Aaa	AA	980	12/06/2017
Subtotal and Average			9,997,195.93		10,000,000.00	9,989,800.00	9,997,319.44				980	
Total and Average			1,080,679,429.64		1,103,256,552.81	1,106,386,622.81	1,105,343,895.20				466	

Exhibit C Monterey County Historical Yields vs. Benchmarks



Quarterly Yield	FY 13/14				FY 14/15			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Monterey County	0.49	0.50	0.47	0.51	0.49	0.45	0.57	
1 - 3 Yr Treasury and Agency	0.31	0.38	0.43	0.39	0.52	0.55	0.57	
LAIF	0.27	0.26	0.24	0.23	0.25	0.25	0.27	
S&P Rated Govt. Pool Index	0.05	0.05	0.05	0.05	0.05	0.05	0.06	

The S&P Index yields are obtained from Bloomberg

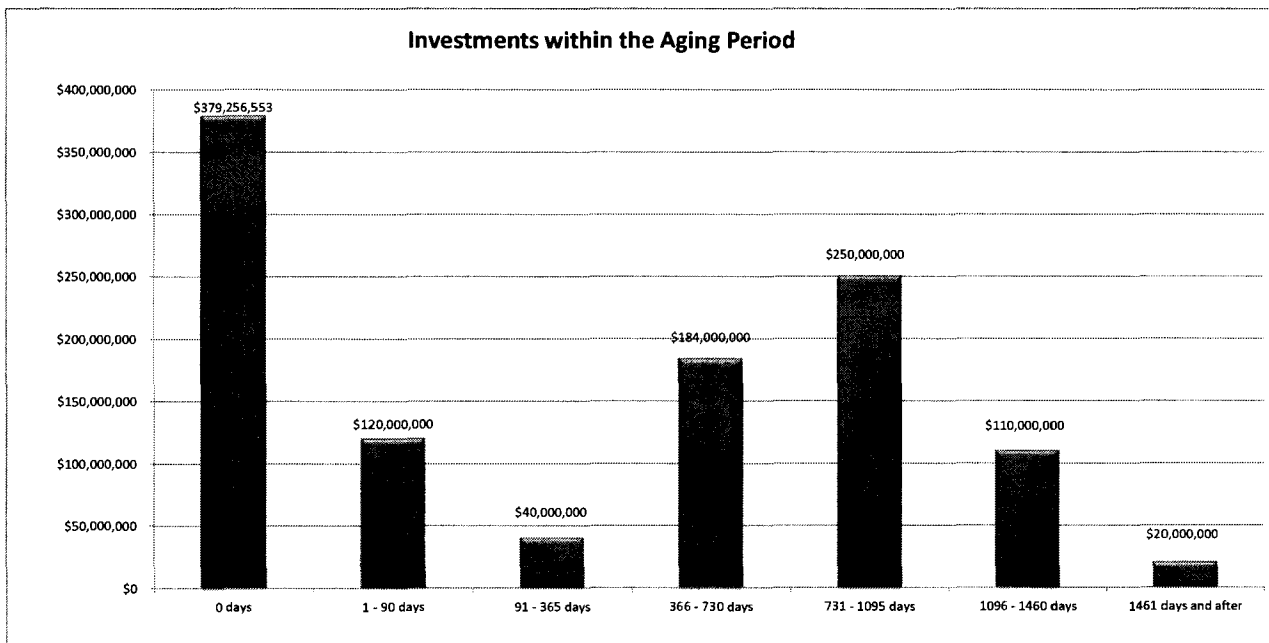
The 1-3 Yr Treas and Agy yields are obtained from the B of A Merrill Lynch Global Bond Indices/Bloomberg



**Exhibit D
Monterey County
Aging Report
By Maturity Date
As of April 1, 2015**

Monterey County

				Maturity Par Value	Percent of Portfolio	Current Book Value	Current Market Value
Aging Interval:	0 days	(01/01/2015 - 01/01/2015)	7 Maturities	379,256,552.81	34.38%	379,256,552.81	379,256,552.81
Aging Interval:	1 - 90 days	(01/02/2015 - 04/01/2015)	12 Maturities	120,000,000.00	10.88%	119,992,289.24	119,994,600.00
Aging Interval:	91 - 365 days	(04/02/2014 - 01/01/2016)	4 Maturities	40,000,000.00	3.63%	39,984,012.45	40,010,900.00
Aging Interval:	366 - 730 days	(01/02/2016 - 12/31/2016)	20 Maturities	184,000,000.00	16.68%	184,875,631.44	185,115,470.00
Aging Interval:	731 - 1095 days	(01/01/2017 - 12/31/2017)	26 Maturities	250,000,000.00	22.66%	251,180,055.51	251,619,400.00
Aging Interval:	1096 - 1460 days	(01/01/2018 - 12/31/2018)	11 Maturities	110,000,000.00	9.97%	110,205,761.67	110,360,800.00
Aging Interval:	1461 days and after	(01/01/2019 -)	2 Maturities	20,000,000.00	1.81%	19,849,592.08	20,028,900.00
Total for 82 Investments				1,103,256,552.81	100.01	1,105,343,895.20	1,106,386,622.81

Portfolio INVT
AP

SUBJECT: Quarterly Report on Williams Uniform Complaints

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review and approve the information in this quarterly report, per Ed. Code. 35186 (d).

BACKGROUND:

Each quarter the district is required, per Ed. Code 35186(d) to “prepare and submit a report of summarized data on the nature and resolution of all uniform complaints to the district board and county superintendent.”

INFORMATION:

For the fourth quarter of the 2014/15 academic year, there were no incidents or complaints filed against any of the criteria: Therefore, it is acknowledged that

1. There are sufficient textbooks and instructional materials for each student to use in class;
2. School facilities are clean, safe and maintained in good repair;
3. There are no teacher vacancies or misassignments;
4. All eligible students who did not pass the CAHSEE were notified of the availability of services and the right to file a complaint.
5. Parents, teachers and the public know how to obtain complaint forms.

FISCAL IMPACT:

None.

Quarterly Report on Williams Uniform Complaints

[Education Code § 35186]

District: Pacific Grove Unified School District

Person completing this form: Mandi Freitag Title: Executive Assistant

Quarterly Report Submission Date (*Please check one*):

- ☐ October 2014
☐ January 2015
☐ March 2015
☒ June 2015

Date for information to be reported publicly at governing board meeting: May 21, 2015

Please check the box that applies:

- ☒ No complaints were filed with any school in the district during the quarter indicated above.

☐ Complaints were filed with schools in the district during the quarter indicated above. The following chart summarizes the nature and resolution of these complaints.

General Subject Area	Total # of Complaints	# Resolved	# Unresolved
Textbooks and Instructional Materials			
Teacher Vacancy or Misassignment			
Facilities Conditions			
TOTALS			

Ralph Gómez Porras
Print Name of District Superintendent


Signature of District Superintendent

May 21, 2015
Date

SUBJECT: Monterey Bay Charter School Lease Revision #10

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends approval of Revision #10 with the Monterey Bay Charter School, extending the term of the lease to June 30, 2016.

BACKGROUND:

Beginning in 2001, the District began leasing space at the David Avenue School to the Monterey Bay Charter School. Since then, there have been nine revisions to the lease, either for additional space, increasing the rate, or extension of the term of the lease. The current lease expires June 30, 2015.

Under Lease Revision #8, the Charter School increased its classroom space by adding the entire D Wing (4,800 square feet). At that time, the District cleaned and painted rooms, replaced broken windows, carpeting and lighting, and added electrical outlets as needed.

Under Lease Revision #9, the Charter School increased space by adding the Multi-purpose Room (1,692 square feet, Total now 17,897 sf).

INFORMATION:

The District currently charges monthly rent of \$0.853 per square foot for 17,897 square feet, for a total of \$183,193 per year in revenue.

At this time the District is recommending an increase to the lease rate of 5.00%.

A 5.00% increase in the lease rate (from \$0.853 per square foot to \$0.895 per square foot), and adding the Storage Room of 327 square feet, for a Total of 18,224 sf, will result in lease revenue of \$195,725 per year. This is an increase of \$12,532 per year.

All of the lease revenue from the David Avenue Campus goes into the Capital Projects Fund (Fund 40).

FISCAL IMPACT:

\$195,725 per year in revenue for Fund 40.

Revision #10
Of Lease Agreement Between
Pacific Grove Unified School District
And
Monterey Bay Charter School

This document revises language contained within the agreement of April 5, 2001, as revised by:

Revision #1 of August 9, 2002 (B-Wing 6,000 sf, C-Wing 4,445 sf, E-3 960 sf = total 11,405 sf)

Revision #2 of September 24, 2002

Revision #3 of February 16, 2006

Revision #4 of May 19, 2006

Revision #5 of August 6, 2009

Revision #6 of August 10, 2010 (remove C-Wing restrooms and add B-Wing restrooms)

Revision #7 of May 17, 2012 (add D-Wing 4,800 sf = total 16,205 sf)

Revision #8 of May, 2013 (increase rent to \$0.812 per sf)

Revision #9 of May 8, 2014 (increase rent to \$0.853 per sf and add MPR 1,692 sf. New Total = 17,897 sf)

Revision #10:

- 1) Article 4 RENT: All rents shall be increased by 5.00% to reflect monthly rent of \$0.895 per square foot.
- 2) Add Multi-Purpose Room Storage Room – 327 Square Feet (New Total = 18,224 sf)
- 3) All other provisions of the April 5, 2001 agreement remain unchanged by the language of this revision.

Agreed to by:

Lessor: Pacific Grove Unified School District

By: _____

Name: Rick Miller

Title: Assistant Superintendent

Date: _____

Lessee: Monterey Bay Charter School

By: _____

Name: Cassandra Gallup Bridge

Title: Director

Date: _____

SUBJECT: Robert H. Down Elementary School 2015-16 Single Plan for School Achievement

PERSON (S) RESPONSIBLE: RHD School Site Council, Pat Godfrey-Chairperson, Linda Williams- Principal

RECOMMENDATION:

The District Administration recommends that the Board review and approve the 2015-16 Robert H. Down Single Plan for School Achievement (SPSA) and related budget items.

BACKGROUND:

The Robert Down School Site Council has reviewed the student achievement of Robert Down students, received input from staff and parents, and designed goals for the 2015-16 school year. In alignment with the PGUSD LCAP, these goals and related budget items are written into the Single Plan for School Achievement. The RHD site council approved the plan on April 21, 2015.

INFORMATION:

It is the aim of the RHD 2015-16 SPSA to give assistance to struggling students with the support of a classroom aide who will work in regular education classrooms and the before school intervention program. Having the instructional aide will allow classroom teachers to provide flexible groupings in the classroom. The intervention program will provide tutoring in mathematics and reading.

Funding for the garden coordinator will allow for the continuation of the innovative standards-based curriculum available to all students in the garden program. These lessons include math, science, language arts, social sciences, art, and nutrition. The garden coordinator works with all classrooms, maintains the garden through the summer and school holiday breaks, and provides several family gardening days during the school year.

Upon recommendation from the Robert Down School ELAC, the Welcome Family Program has been re-established for the 2015-16 school year. Our new families are a vibrant and diverse group with much to offer. To help make the transitions for these families as smooth as possible to Robert Down School, over 50 current Robert Down families have volunteered to allow new families to contact them and are available by phone or email to answer questions the family may have about their school and community. These current RHD Families serving as “welcome hosts” represent all branches of the military and are able to speak 21 different languages.

FISCAL IMPACT:

Site Allocations:

Instructional Aide= \$20,000

Garden Coordinator = \$4,600

Family Literacy Project= \$150



The Single Plan for Student Achievement

Robert Down Elementary School

School Name

27661346026496

CDS Code

Date of this revision: April 21, 2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Linda Williams
Position: Principal
Telephone Number: 831-646-6540
Address: 485 Pine Ave.
Pacific Grove, CA 93950-3401
E-mail Address: lwilliams@pgusd.org

Pacific Grove Unified School District

School District

Superintendent: Ralph Porras
Telephone Number: 831.646.6520
Address: 435 Hillcrest Avenue
Pacific Grove, Ca. 93950
E-mail Address: rporras@pgusd.org

The District Governing Board approved this revision of the School Plan on May 21, 2015.

II. School Vision and Mission

The Mission of the Robert H. Down School, in partnership with the community, will challenge every student by providing a quality instructional program in a positive, safe and stimulating environment. The school will ensure opportunities for students to acquire and apply the knowledge and skills that develop the insight and character necessary for a productive and rewarding life.

Adopted 1994; revised 2009

Each grade level focuses on the common core standards. The 4 C's (Communication, Creativity, Critical Thinking, Collaboration) are incorporated into every classroom and program.

Robert Down is committed to maximizing each child's learning experience. The Learning Center program allows for additional support in all grades through flexible grouping and the sharing of personnel and programs.

DESCRIPTION OF SITE PROGRAMS

Robert Down School has 20 regular education classrooms and several site programs which support our students at many different levels.

English Language Development- The English Language Development (ELD) program provides services for students who have learned a language other than English as their first language. ELD students (newcomers and intermediate level English speakers) receive instruction from classroom teachers and the ELD teacher to support academic efforts and to participate meaningfully in the RHD community. Teachers collaborate to determine how to best meet students' language needs and include individual or small group pull-out for grammar and vocabulary development, the ELD teacher's co-instructional participation in grade level classroom lessons, and tutoring for projects and assignments. Our goal is for every ELD student to develop effective communication skills (speaking, listening, reading, and writing) for academic and social success.

Learning Center- The Learning Center includes the Special Education program, Speech, Occupational Therapy, psychological services, and intervention programs who have combined their efforts to better assist students master grade level standards. This model maximizes staffing capabilities to address the needs of K-5 students who are struggling to meet academic or behavior goals

School-Based Counseling- The school counselor helps children to understand and deal with personal, social, academic, and behavioral problems so that they can be more successful at school and in life. The counselor interacts with students in small groups and in whole classrooms settings. The counselor confers with teachers and parents and works together with teachers and parents to promote the academic and emotional development of students.

Bullying/Harassment Prevention Program- The school counselor and the Physical Education teachers provide a school-wide anti-bullying program to raise awareness and to facilitate a community of K-5 students who together create a positive, safe, nurturing school environment.

Caught Being Good- Every staff member is on the lookout for students being good. Students "caught" are commended on the spot and given a "Caught Being Good" card. Cards are collected in the Otter Can and 12 students' names are pulled each month to have lunch with the principal.

Random Act of KinDESS- Six core values are brought to life by each grade level at a bi-monthly assembly. Focus traits vary from year to year so that a plethora of character traits are covered during a student's career at RHD. In our classrooms, we reflect on each attribute and build on each one in our daily life both at home and at school. The 2015-16 Focus Traits are self-control, grit, curiosity, gratitude, zest, and optimism.

GATE- The Gifted and Talented program identifies students in Grades 4 & 5 who have unique gifts and talents and provides appropriate educational services. All teachers use differentiated instruction to challenge their GATE students. In addition, a once a week GATE class is held to add depth and breadth to the core curriculum.

The Before and After School Recreation Program (BASRP)- BASRP is a vital part of the Robert H. Down Family. Many students are cared for before and after school in this fee based program.

Art and Garden Docent Program- The PTA and site council funds programs which support art and gardening for many classrooms. Participating classroom receive a variety of art lessons and gardening projects throughout the school year.

After School Enrichment Program- A fee based program (with scholarships available) which includes art, drama, science, technology, instrumental music, languages, chess, dance, writing and a variety of activities for students. Currently available to Grades 2-5.

DARE- Drug Abuse Resistance Education is made available to 5th grade students by the Pacific Grove Police Department. The program gives students the skills needed to avoid involvement with drugs. Officer Eva Rasul is our current DARE officer and she has developed an outstanding connection with our fifth grade classes.

DEA Dance- A free after school program for students in grades 4-5. Under the umbrella of the DARE program, dance is used as a creative, healthy art form and as a positive venue for expression. Students are taught by professional dancing artists and learn many styles of dance.

Just Run- Just Run is a fitness program funded by the Big Sur International Marathon and directed by Mrs. Jacqueline Perkins. Just Run promotes a healthy lifestyle through running and accomplishing good deeds around the community.

MegaSkills- A cooperative program between home and school emphasizing life skills such as confidence, motivation, effort, responsibility, initiative, perseverance, teamwork, common sense, problem solving. The attributes are introduced in kindergarten and encouraged in each grade level. Our MegaSkills board in classrooms highlight students who exemplify MegaSkills in action.

PARENTAL INVOLVEMENT POLICY AND OPPORTUNITIES

Parents are an integral part of the Robert Down School. School-wide functions (Back-to-School Night, Open House, Winter and Spring Programs, Parent Conferences, Butterfly Parade and Bazaar, Family Reading, Family Fun Nights, Book Fairs, etc.) are well attended by families. Robert Down has a Parent Teacher Association (PTA), School Advisory Council, and a Volunteers in the Classroom program which creates a spirit of volunteerism throughout the school. Parents are encouraged to participate in their child's education as much as possible. Intervention and Special Education services for students are specifically planned, designed and implemented with full parental participation.

Four parent education nights, Peas in a Pod, are planned each school year. The Peas in a Pod program is coordinated by the school counselor and one of our fourth grade teachers. The topics vary each year. Some of the past topics have been: Positive Discipline, Boys in School, Bullying Prevention, Technology and Learning, Raising Emotionally Healthy Children, Harmony at Home.

For the 2015-16, the Welcome Family Program will be re-established. Upon registration at Robert Down School, families new to Pacific Grove will have the option of being paired with a welcome family. Welcome Families will be available by phone or email to answer questions of new families and to lend a helping hand during the summer prior to the start of school and during the first few months of the school year.

STAFF DEVELOPMENT

In cooperation with the district, the Robert Down staff participates fully in all staff development provided to K-12 teachers. This includes 12 hours of district-wide professional development. In addition, teachers meet every Thursday to collaborate and to attend site and district staff development. During the 2013-14 school year, the district focus was shifts in the ELA common core standards and practices. For 2014-15, the district focus continued to be the ELA common core standards with an emphasis on listening and speaking. Two new adoptions were implemented at the elementary level for 2014-15. Staff development also focused on the K-2 SuperKids reading program and K-5 My Math program. For the 2015-16 school year, the school's focus will be on writing, science, technology, and best practices in the classroom.

During the past six summers, the Robert Down staff has chosen to participate in a summer read in which the staff reads a common book based on educational themes and practices. Our 2015 summer read will be a bit different in that it will be a "free-range/free choice" for every staff member. The choice may be a book, internet article, a video, a webinar, or any activity which fosters new growth as a professional educator. Participating staff members will return in August to share one new idea with the school staff whether it be on classroom management, curriculum develop, or an innovative idea for our site's focus on writing, science, technology, and best practices.

III. School Profile

Robert Down Elementary School is in the heart of Pacific Grove, California, beautifully located beside the Pacific Ocean and Monterey Bay. The K-5 program focuses on a common core standards-aligned curriculum. We are a school with a strong spotlight on the development of each individual's character as well as the sense of community among all students.

Robert H. Down School was built originally in 1891, as the only school (Grades 1-8) in Pacific Grove. In 1921, an annex was constructed because of expanding enrollment. In 1956, Robert H. Down School became a K-6 school with seventh and eighth grade students moving to their own site. In 1980, the sixth grade students joined the seventh and eighth grade students, forming the Pacific Grove Middle School. Robert H. Down School currently has 472 students in grades K-5. In 2014, Robert Down School was awarded the California Distinguished School Award for its outstanding school-wide practices. This award is a testament to the on-going efforts of the RHD staff, students, families, volunteers, and community organizations which support our school.

Members of the community respond to the special needs of the school. A variety of service organizations and businesses also support our school by providing funds, in-kind donations, and volunteer services for classroom activities. During the 2014-15 School Year, funding and/or volunteers were made available through PG Pride, Monterey Dole Fresh Foods, Peninsula Foundation Youth Fund, Pacific Grove Hardware, First Awakenings, Clark Corporation CARES, Pacific Grove Rotary, Pacific Grove Kiwanis Club, Chapman Foundation, Georgia Stetenhelm Trust, Trader Joe's, and the Monterey Bay Aquarium.

The long-term joint project of the Robert Down PTA, Site Advisory Council, and Leadership Team is the improvement of the playground area. This project is anticipated to take 3-5 years as the funds necessary to support the project will take several years of fundraising and commitment of site budget funds to complete the overall project. The district is currently redesigning the eating area on the intermediate playground with construction to begin during the 2015 summer.

Robert H. Down School is a family. Staff and parents work as partners in educating the whole student. Robert Down Elementary prides itself on its warm and caring climate which is shaped by every student, staff, and parent. It is the intent of this school plan to continue to raise the level of achievement and to use our resources to assist in the essential development of each and every student.

IV. Comprehensive Needs Assessment Components

The school leadership team and site council review data from a variety of sources as well as collect data from individual teachers, programs, and grade levels. The English Language Development Program gives an annual report to the site council. In the spring 2014, a district-wide parent and staff survey was collected. This survey information, along with ideas generated from several district-wide meetings, including all stakeholders, was used to create the district LCAP.

Site information and recommendations:

Continue programs which support the growth of all students including the implementation of common core standards in every classroom.

ELAC to meet during each trimester in the 2015-16 school year

Welcome Families- Bring back this program for the 2015-16 school year for ELD students/families

Intervention Programs- Continue before/after school program using current personnel, continue co-teach model in Grade 5, encourage and work towards co-teach model in other grade levels

School climate- Continue otter ambassador program and school garden program

Science- Begin implementation of Next Generation Science Standards

Technology- Work with district to update equipment, software, and a model tech classroom

Professional development in science, technology, writing, and best practices

PARENTAL INVOLVEMENT for years 2014-15 for Grades K-5

Percentage of Parents Participating in the following 2014-15 School Events;

Back to School Night- 96%

Fall Conferences -100%

Spring Conferences- 100%

Spring Open House- 91%

Student's Parent volunteered for one or more activity during the 2014-15 school year (field trip, classroom project, etc.)- 84%

V. Description of Barriers and Related School Goals

Descriptions of Barriers:

Classroom instruction needs to be aligned to Next Generation Science Standards (NGSS)

Classroom instructional science materials need to be aligned to common core standards

Providing adequate intervention services for all students including all subgroups

Technology needs include equipment to support SBA and students' consistent use of technology during lessons/teacher's use of technology for instruction

Software to support common core instruction

All teachers will receive professional development in NGSS

ILT will work to develop units with accompanying materials for science instruction

Read 180 Program, ELD program, and intervention program for K-5

Work with district technology committee to provide needed technology to school site

Use on-site resources to support technology growth for all teachers and all classrooms

VI. Planned Improvements in Student Performance

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SCHOOL GOAL #1 (Goals should be prioritized, measurable, and focused on identified student learning needs) 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		
What data did you use to form this goal (findings from data analysis)?	How does this goal align to your Local Educational Agency Plan goals?	Which stakeholders were involved in analyzing data and developing this goal?
LCAP Grades 2-5 SRI (Scholastic Reading Inventory) Grades 1, 2- DRA (Developmental Reading Assessments) Grades K-3- DIBELS (Dynamic Indicators of Basic Early Literacy Skills) CELDT (California English Language Development Test) Grades 4 and 5- Read 180 Growth Reports End of Unit Tests ~ My Math and SuperKids Report Card Grades Technology Review	LCAP Goal #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	District ILT District Management Team RHD School Advisory Council RHD Leadership Team RHD Intervention Team - ELD, SPED, Reading, Math Robert Down Staff RHD ELAC
What did the analysis of the data reveal that led you to this goal? Students are growing and adjusting to the common core standards instructional implementation in the classroom. The higher expectations for lexile levels, DIBELS goals, mathematical performance tasks, and all ELA/Math common core standards/shifts have required professional development for all staff, new instructional materials in the classroom, and support for struggling students. There is a need to close the academic gap and improve the social-emotional well-being of students prior to their entry to middle school.		

<p>Who are the focus students and what is the expected growth?</p> <p>Grades K-2 90% of students in Grades K-2 will meet the grade level expectations in the SuperKids benchmark assessments</p> <p>Grades 3-5 85% of students in Grades 3-5 will perform at the adequate or thorough level on 2016 CAASPP (California Assessment of Student Performance and Progress)</p> <p>Grades 3-5 90% of students will perform within the grade level lexile band on the SRI and SMI at the completion of the school year</p> <p>Grades K-5 90% of students in Grades K-5 will meet grade level expectations on grade level math assessments</p>	<p>What data will be collected to measure student achievement?</p> <p>Grades 3-5 SRI (Scholastic Reading Inventory) Grades 3-5 SMI (Scholastic Math Inventory) Grades K, 1, 2- DRA (Developmental Reading Assessments) 2014-15 CELDT (California English Language Development Test) Grades K-2- SuperKids Assessments Grades 4 and 5- Read 180 Growth Reports Grades K-5- Grade Level Benchmarks</p>
<p>What process will you use to monitor and evaluate the data?</p> <p>2015 CAASPP (California Assessment of Student Performance and Progress) Grade level benchmark assessments SuperKids Unit/Benchmark Assessments Scholastic Reading Inventory My Math Unit Tests and Benchmarks</p> <p>Principal and grade level teams will review assessments as they are given throughout the school year. Intervention groups will be flexible based on assessment outcomes.</p>	<p>Actions to improve achievement to exit program improvement (if applicable).</p>
SCHOOL GOAL #1	
Strategies/Actions to Implement this Goal	
Use of classroom assistants for flexible grouping of K-5	<p>Start Date Completion Date</p> <p>August 2015-May 2016</p> <p>Each Funding Source and Amount</p> <p>Site Fund \$15,000 General Fund- \$72,000</p> <p>Process for Evaluation</p> <p>Review of assessment data</p>
Intervention Programs Before/After School	<p>Start Date Completion Date</p> <p>August 2015-May 2016</p> <p>Each Funding Source and Amount</p> <p>Site Fund/General Fund \$5,000</p> <p>Process for Evaluation</p> <p>Review of assessment data</p>
ILT focus on Next Generation Science Standards	<p>Start Date Completion Date</p> <p>August 2015-May 2016</p> <p>Each Funding Source and Amount</p> <p>Site Fund/General Fund \$5,000</p> <p>Process for Evaluation</p> <p>Completion of ILT Timeline One Thursday per month for collaboration and planning</p>

SCHOOL GOAL #1				
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation	
Identify struggling reading and math students who require intervention	August 2015 November 2015 Review January 2016 Review		Students enrolled in intervention programs by September 2015 Progress monitoring for flexible grouping	
Thursdays collaboration	August 2015- May 2016		Leadership Team Feedback ILT Team Feedback Teacher Feedback	
Professional Summer Read 2015	June 2015-August 2015		Teacher Share of Innovative Ideas and Implementation in RHD School	
Use of classroom, school-wide, and district assessments to evaluate students' progress towards goals	August 2015-May 2016		Review of assessment data during Thursdays collaboration	

VI. Planned Improvements in Student Performance (continued)

<p>SCHOOL GOAL #2 (Goals should be prioritized, measurable, and focused on identified student learning needs) All parents will be involved and engaged in their child's educational program. Parents will participate in high percentage levels at school conferences, school events, and classroom activities as indicated by goals below.</p>	<p>What data did you use to form this goal (findings from data analysis)? LCAP Survey/Stakeholders Input Events RHD Classroom Survey of Parent Participation</p>	<p>How does this goal align to your Local Educational Agency Plan goals? LCAP #3 - Increase parent/student involvement and participation and student engagement.</p>
	<p>What did the analysis of the data reveal that led you to this goal? "When schools, families, and community groups work together to support learning, children tend to do better in school, stay in school longer, and like school more." Southwest Educational Development Laboratory Research Report. The report, a synthesis of research on parent involvement over the past decade, also found that, regardless of family income or background, students with involved parents are more likely to: Earn higher grades and test scores, and enroll in higher-level programs Be promoted, pass their classes, and earn credits Attend school regularly Have better social skills, show improved behavior, and adapt well to school Graduate and go on to post secondary education</p>	<p>Which stakeholders were involved in analyzing data and developing this goal? Teachers RHD Site council LCAP survey participants LCAP Parent/Community night input meeting Project coordinators ELAC</p>
<p>Who are the focus students and what is the expected growth? All parents, All subgroups EVENT and TARGET PARENT PARTICIPATION GOAL Back to School Night- 95 % parent participation Fall Conferences- 100% parent participation Spring Conferences- 100% parent participation Spring Open House- 95% parent participation Student's Parent volunteer for one or more activity (field trip, classroom project, etc.)- 85% parent participation</p>		<p>What data will be collected to measure student achievement? Back to School Night Fall Conferences Spring Conferences Spring Open House Student's Parent volunteered for one or more activity (field trip, classroom project, etc.) Family Literacy Night PTA Event</p>

What process will you use to monitor and evaluate the data? Yearly data collection End of year survey		Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #2				
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation	
Communication of school events to parents- School calendar, school newsletter, teacher newsletter, school website, School Messenger, Remind, flyers, PTA bulletin board, classroom websites	August 2015-May 2016	PTA - \$3,000 (events) PTA- \$800 (Other Times)	Parent Participation Rate	
In addition: Parent Education Nights Peas in a Pod Literacy Night	August 2015-May 2016	Site Fund- \$150 (Literacy Night)	Parent Participation Rate	
Welcome Families Program	June 2015	0	Participation Rate	

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #3 (Goals should be prioritized, measurable, and focused on identified student learning needs) Students will have access to a broad course of study to ensure middle school, high school, college and career readiness. Coursework will include differentiated instruction based on common core standards provided in a safe, secure school environment.			
What data did you use to form this goal (findings from data analysis)? LCAP stakeholders input Review of grade level curriculum and expectations Attendance rates Suspension rates Detention rates Custodial Log Teacher/Counselor input	How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #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 LCP Goal #4- All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.		
What did the analysis of the data reveal that led you to this goal? LCAP - Students need to be connected to their school academically and socially. Students require differentiated instruction and programs.	Which stakeholders were involved in analyzing data and developing this goal? RHD Site council RHD Leadership RHD PTA LCAP survey participants LCAP Parent/Community night input meeting participants		
Who are the focus students and what is the expected growth? 80% K-5 students will participate monthly in the school garden program. 80% of students in Grades 2-5 will participate in the Otter Ambassador program Grades 3-5 will participate in the Anti-Bullying Program 80% of students will participate in Mindfulness program 15% of Grades 4-5 students will participate in Heart Math	What data will be collected to measure student achievement? End of year survey		
What process will you use to monitor and evaluate the data? Participation Rate data	Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #3			
Strategies/Actions to Implement this Goal		Start Date Completion Date	Each Funding Source and Amount
		Process for Evaluation	

SCHOOL GOAL #3				
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation	
K-5 Garden Program	August 2015-May 2016	Site fund- \$4,600 PTA- \$500	Participation Rate Data	
Counseling Advisory Board	August 2015-May 2016		Minutes from Board meeting Feedback from parent and student surveys	
Otter Ambassador Program	August 2015-May 2016	Site fund- \$400	Participation Rate Data	
Heart Math	August 2015-May 2016	\$1500- Tech Fund, if approved by comm	Participation Rate Student Feedback	
Mindfulness Program	August 2015-May 2016		Participation Rate Student Feedback	

Appendix A - School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	266	289		185	207		5	4		15	13	
Growth API	924	927		933	935					954	955	
Base API	919	923		927	931					924	950	
Target	A	A		A	A							
Growth	5	4		6	4							
Met Target	Yes	Yes		Yes	Yes							

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	35	42		21	19		34	53		25	29	
Growth API	861	894		819	928		821	891		763	814	
Base API	900	859		842	816		807	821		807	763	
Target												
Growth												
Met Target												

Appendix A - School and Student Performance Data (continued)

Table 2 - Title III Accountability (District Data)

AMAO 1	Annual Growth			
	2011-12	2012-13	2013-14	
Number of Annual Testers	87	99	99	
Percent with Prior Year Data	100.0	100.0	100.0	
Number in Cohort	87	99	99	
Number Met	65	67	67	
Percent Met	74.7	67.7	67.7	
NCLB Target	56.0	57.5	59.0	
Met Target	Yes	Yes	Yes	

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction Less Than 5	5 Or More	Years of EL instruction Less Than 5	5 Or More	Years of EL instruction Less Than 5	5 Or More
Number in Cohort	129	13	131	17	132	17
Number Met	30	6	40	9	37	10
Percent Met	23.3	46.2	30.5	52.9	28.0	58.8
NCLB Target	20.1	45.1	21.4	47.0	22.8	49.0
Met Target	Yes	Yes*	Yes	Yes*	Yes	Yes*

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level			
	2011-12	2012-13	2013-14	
English-Language Arts				
Met Participation Rate	Yes	Yes	Yes	
Met Percent Proficient or Above	No	Yes	Yes	
Mathematics				
Met Participation Rate	Yes	Yes	Yes	
Met Percent Proficient or Above	No	Yes	Yes	
Met Target for AMAO 3	No	Yes	Yes	

Appendix A - School and Student Performance Data (continued)

Table 3: English-Language Arts Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP												
	All Students			White			African-American			Asian			
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014	
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014	
Participation Rate	100	100		100	100		100	100		95	100		
Number At or Above Proficient	228	236		160	175		--			14	11		
Percent At or Above Proficient	85.7	81.7		86.5	84.5		--			93.3	84.6		
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	
Met AYP Criteria	Yes	No		Yes	No		--	--		--	--		

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP												
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities			
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014	
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014	
Participation Rate	100	100		100	100		100	100		100	100		
Number At or Above Proficient	26	29		13	15		23	44		16	18		
Percent At or Above Proficient	74.3	69.0		61.9	78.9		67.6	83.0		64.0	62.1		
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	
Met AYP Criteria	--	--		--	--		--	Yes		--	--		

Appendix A - School and Student Performance Data (continued)

Table 4: Mathematics Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP														
	All Students				White				African-American				Asian		
	2012	2013	2014		2012	2013	2014		2012	2013	2014		2012	2013	2014
Participation Rate	100	100			100	100			100	100			95	100	
Number At or Above Proficient	225	253			160	184			---				13	13	
Percent At or Above Proficient	84.6	87.5			86.5	88.9			---				86.7	100.0	
AYP Target: ES/MS	79.0	89.5	100.0		79.0	89.5	100.0		79.0	89.5	100.0		79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0		77.4	88.7	100.0		77.4	88.7	100.0		77.4	88.7	100.0
Met AYP Criteria	Yes	Yes			Yes	Yes			---	---			---	---	

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP														
	Hispanic				English Learners				Socioeconomically Disadvantaged				Students with Disabilities		
	2012	2013	2014		2012	2013	2014		2012	2013	2014		2012	2013	2014
Participation Rate	100	100			100	100			100	100			100	100	
Number At or Above Proficient	26	34			12	18			21	41			15	19	
Percent At or Above Proficient	74.3	81.0			57.1	94.7			61.8	77.4			60.0	65.5	
AYP Target: ES/MS	79.0	89.5	100.0		79.0	89.5	100.0		79.0	89.5	100.0		79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0		77.4	88.7	100.0		77.4	88.7	100.0		77.4	88.7	100.0
Met AYP Criteria	--	--			--	--			--	Yes			--	--	

Appendix A - School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	2013-14 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	
1			5	71	1	14	1	14			7
2			3	43	2	29	1	14	1	14	7
3			*****	***							*****
4			*****	***					*****	***	*****
5	1	25	3	75							4
Total	1	5	14	64	3	14	2	9	2	9	22

Appendix E - Recommendations and Assurances (Robert Down Elementary School)

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

☐ State Compensatory Education Advisory Committee

Signature

☒ English Learner Advisory Committee

Signature

☒ Special Education Advisory Committee

Signature

☒ Gifted and Talented Education Program Advisory Committee

Signature

☐ District/School Liaison Team for schools in Program Improvement

Signature

☐ Compensatory Education Advisory Committee

Signature

☐ Departmental Advisory Committee (secondary)

Signature

☒ Other committees established by the school or district (list):

Robert Down School Leadership Team

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

6. This SPSA was adopted by the SSC at a public meeting on: April 21, 2015

Attested:

Linda Williams

PGUSD

Typed Name of School Principal



Signature of School Principal

Date

4-21-15

Pat Godfrey

Typed Name of SSC Chairperson


Signature of SSC Chairperson

Date

4-24-15

Appendix F - Home/School Compact

It is important that families and schools work together to help students achieve high academic standards. Through a process that included teachers, families, and students, the following are agreed upon roles and responsibilities that we, as partners, will carry out to support student success in school and life.

Student Pledge:

I realize my education is vital to my success. In order to gain the full benefit of my education, I agree to:

- Be on time to school daily
- Come to school prepared with supplies, assignments, books, and daily planners
- Hold myself to high expectations for success
- Put forth my best when completing assignments and assessments
- Accept responsibility for my learning
- Communicate my academic needs to teachers and counselors so as not to get behind
- Read daily in order to improve my literacy level
- Dress appropriately within the school dress code policies
- Know and follow the policies and expectations set forth by my school
- Respect the school, students, staff, families, and my community

Parents Pledge:

I fully understand the importance of my child's education and the role I play in its support. In order to fully support and encourage my child's success, I agree to:

- Send my child to school prepared for learning
- Communicate and demonstrate my belief that education is important
- Ensure that my child is in school arriving on time with adequate sleep and proper nutrition
- Read and discuss daily with my child the information provided in the school/home folder
- Review assignment agenda with my child (Grades 4 and 5)
- Provide a quiet time and place for my child to study and complete assignments
- Check my child's work for completion
- Participate in parent nights, meetings, conferences, and my child's school events
- Communicate with my child's teachers and staff concerning my child's needs
- Update the school with new phone numbers, addresses, and emails
- Encourage literacy daily
- Support and respect the policies and expectations Robert Down School has for all students

Staff Pledge:

I recognize that what I do on a daily basis affects each student who walks through our doors. In order to provide each student with all of the academic opportunities Robert Down has to offer, I agree to:

- Provide a safe learning environment
- Differentiate instruction to meet the needs of each student
- Communicate with parents/guardians/support staff regarding student needs and progress
- Challenge students with rigorous assignments that are relevant to student success
- Promote student responsibility for learning self-discipline
- Work collaboratively with the Robert Down School team
- Participate in professional development through staff training
- Model the policies and expectations set forth by Robert Down School and Pacific Grove Unified School District

Appendix G - School Site Council Membership: Robert Down Elementary School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Pat Godfrey				X	
Linda Jones			X		
Maria Miller			X		
Christina Renteria		X			
Kris Stejskal		X			
Barbara Utter				X	
Linda Williams	X				
Numbers of members of each category	1	2	2	2	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents or students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

REVISED COVER SHEET

SUBJECT: 2015-16 School Site Plan for Forest Grove Elementary School

PERSON(S) RESPONSIBLE: Mary Riedel, Principal, Forest Grove Elementary School

RECOMMENDATION:

The Administration recommends that the Board review and approve the Forest Grove Elementary Single Plan for Student Achievement (SPSA) for the 2015-16 school year.

BACKGROUND:

At its Tuesday, May 5, 2015 School Site Council meeting, the members approved the proposed plan for the 2015-16 school year. Parents and staff had input into the plan.

INFORMATION:

Forest Grove will continue to focus on its struggling students in the 2015-16 school year. Positive strides have been made in this area during the 2014-15 term and this focus will continue for 2015-16. Additionally, we will continue to address the need to more fully involve all ELD parents in the educational process for their students. Translations services were increased as well as mailings of parent newsletters.

FISCAL IMPACT:

The proposed plan and budget keep expenditures at Forest Grove Elementary School within the school's site allocation. Other possible impact from translation service increase to be determined.

The Single Plan for Student Achievement

Forest Grove Elementary School

School Name

27661346026470

CDS Code

Date of this revision: May 5, 2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Mary Riedel
Position: Principal
Telephone Number: 831.646.6560
Address: 1065 Congress Ave.
Pacific Grove, CA 93950-4838
E-mail Address: mriedel@pgusd.org

Pacific Grove Unified School District

School District

Superintendent: Ralph Porras
Telephone Number: 831.646.6520
Address: 435 Hillcrest Ave.
Pacific Grove, CA 93950-4900
E-mail Address: rporras@pgusd.org

The District Governing Board approved this revision of the School Plan on .

II. School Vision and Mission

Forest Grove Elementary School has been serving Pacific Grove since 1959. Our school seeks to provide a quality educational program for all students. We recognize that the school serves students of different backgrounds, abilities and interests. We value this diversity. We are committed to offering programs in a positive educational environment to help individual students develop the skills needed to become productive citizens. Our environment fosters mutual respect, communication and compassion within the entire school community.

Forest Grove's Mission Statement was written with the belief that every child is entitled to an optimum learning and educational experience. Not stated, yet understood in this statement, is the fact that children have different educational needs and challenges at each grade level. Additionally, the staff has written and affirmed the following Core Value Statements:

Regarding Students: We believe that all students are best served when each feels that he/she is valued and appreciated as an important citizen of our school and community. Further, we know that all students enjoy success in learning and acknowledgement of their achievements. To that end, we will provide the time, methods and materials necessary to support our students as they strive toward their full potential.

Regarding Staff: We believe that all staff members work best in a friendly, positive, and mutually supportive environment - one which fosters collaboration and professionalism. We agree to work toward consensus, differ respectfully, and treat one another as we ourselves wish to be treated.

Regarding Parents: We believe that parents are our parents in educating their children. We strive to create an atmosphere where honest, open, two-way communication with parents takes place. This is an essential element in providing a successful learning experience for all students.

Regarding Community: As educators, we believe that we should broaden our experiences toward providing for the thoughtful service to and stewardship of local and global communities. Further, we feel that we have an obligation to serve as role models for our students in this regard.

The early primary grades (TK-2) focus on beginning reading, language arts and mathematical concepts and skills. Throughout the grades, Forest Grove is committed to student learning and achievement by offering quality instruction aligned to the state standards. The Third grade is a transitional year between skill development and concept application. In language arts, the transition is from learning to read to reading to learn. In math the emphasis is on the application of knowledge in a variety of settings. There is an increased emphasis on encouraging independent personal responsibility. The intermediate grades (4-5) emphasize core curriculum while focusing on preparing students for the transition to middle school.

III. School Profile

Forest Grove School was built in 1959 to serve the growing number of children in the Del Monte Forest neighborhood. It is situated on the edge of the Del Monte Forest in Pacific Grove, California. Pacific Grove is a residential community located on the ocean side of the Monterey Peninsula. The Pacific Grove Unified School District draws its students from the communities of Pacific Grove and Pebble Beach. We serve children in transitional kindergarten through the fifth grade. Many children who attend Forest Grove come with a rich background of experiences, which contributes to the diversity and the academic success of our learning community.

Between 1969 and 1985, the Pacific Grove Unified School District experienced a significant decrease in enrollment, due to increased housing costs and the general costs of living in the area. In response, there was a re-organization of the schools. For many years, Forest Grove School educated students in the first through fifth grades. In the fall of 2000, three kindergarten classrooms were added to our school.

In 2009-2010, we added two Special Days Classes serving Learning Handicapped students from the district. In addition, we have a resource specialist program, a speech program, counseling services, vocal and instrumental music, computer lab, library, and physical education. Again, many students who attend Forest Grove School come with a rich background accompanied by cultural experiences. Forest Grove added a TK to our school in 2013. This Transitional Kindergarten class was created for students who do not turn five before the date specified for enrollment in kindergarten by the State of California.

Currently, Forest Grove has 471 students; 289 of whom are White/Not Hispanic, 105 of our students are Hispanic, while the rest represent several other ethnic groups. 139 of our children are considered socioeconomically disadvantaged, receiving free or reduced price meals. 93 of our children are English Language Learners (66 official and 27 monitored), speaking seven different languages. The English Language Development Program serves our English Learners, providing them focused instruction in addition to their regular English Language Arts program. Students that are considered economically disadvantaged, and students who are language learners are considered Educationally Disadvantaged Youth (EDY). Forest Grove receives Title I Funds to assist us in meeting the needs of these students.

The staff is made up of 29 experienced teachers with a variety of professional talents. Well-respected by the parents and the community at large, each staff member utilizes his or her unique strengths in the classroom. Our students at Forest Grove receive rigorous academic instruction during the school day using the District adopted instructional materials aligned to the state standards. Common Core State Standards-based materials are used in the daily instruction. Students are taught by highly qualified certificated teachers and assisted by classified staff members to ensure their success. Gifted students receive specialized instruction in an afterschool GATE program. Students that need extra help to access the grade level standards are provided intervention in their classrooms, as well as in a pull out program. Forest Grove also has a comprehensive Learning Center Model for serving our Special Needs students in the area of academics, speech and occupational therapy.

The Before and After School Recreation Program is also an important service offered to our community. Many students are supervised from 7:30 in the morning until the program closes at 5:30 in the afternoon. In addition an After School Enrichment Program offers a variety of interesting classes for a nominal fee throughout the school year. Students are recognized for unsolicited acts of kindness, sustained or improved performance in the classroom, and in many other categories through the Fabulous Falcon, Falcon Feather programs and assemblies relevant to positive student recognition.

Parent Involvement Policy

Parents and the community are an integral part of Forest Grove School. Parents are encouraged to participate in their children's educational experience in a variety of ways. Each year, the Parent Compact is distributed to our families eligible for Title I services outlining the responsibilities of the school, parents and students. Parent input is actively solicited through meetings of the School Site Council, English Language Advisory Council, PTA, and Title I Parent meetings. During the 2014-15 school year special emphasis was given to looking for new and innovative ways of involving parents in our school. Our school counselor devised and regularly distributes a Welcome Packet to our new families. This packet includes suggestions on how to be part of the Forest Grove family and offers opportunities to serve on various committees that support the school.

Special family participation events and school-wide functions such as Back-to-School Night, Open House, holiday programs, Spooky Spaghetti Supper, parent conferences, Butterfly Parade and Bazaar, and Family Reading Night give all

parents the opportunity to share special activities at school with their children. Parent organizations like PTA and Parent Advisory Committees, School Site Council, and English Language Advisory Committee give parents a direct voice in the planning and implementation of the school program. Title I meetings, newsletters, Back-to-School Night, parent-teacher conferences, and Open House give parents further opportunities to become involved with school and obtain information about school programs and their child's educational progress.

IV. Comprehensive Needs Assessment Components

Forest Grove Elementary School has a proud history of serving the students of our community with quality programs that meet the needs of all children at all levels. In the past, we have enjoyed high scores on the annual Standardized Testing and Reporting (STAR) test due to the quality instruction taking place in each of our classrooms. With a demographic shift occurring in our student population, new challenges surfaced. District grade level leadership teams have created a process for further assessing the needs of these students. This Single School Plan will address these needs and allow us to determine if our support services are meeting the student needs. The goals established for the 2013-14 school year will continue for the 2015-16 due to our remaining focus on our English Learners, our Educationally Disadvantaged Youth, our Teacher Professional Growth, and School-to-Parent Communication. These areas have been addressed and improvement is evident, but certainly worthy of keeping as goals for improvement.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-3, and grade level assessments in writing, math computations, math problem solving, and reading comprehension are administered regularly. Additionally, all students in grades 3-5 participated in the Smarter Balanced pilot test in 2014 and again in 2015 as authentic tests. Smarter Balanced interim benchmarks were available in the Fall of 2014 and results were immediately made available to staff and parents. The 2015 test results are yet to be analyzed as the testing, as of this date, is not yet completed. At its completion in late May 2015, the results will be analyzed and scores will be made available to parents and staff. The results will be analyzed data in the areas of language arts and mathematics to identify students who need extra support.

The charts in the following pages display the STAR test scores from 2011-2013. The school scored an impressive 889 on the 2013 API. It is important to note that a grade-level-to-grade-level comparison does not illustrate individual student growth, since it is comparing two different populations of students. Even a review of student scores from one year to the next does not accurately measure student growth, since the tests are not calibrated across grade levels. It is much more important for our teachers to use all of the assessment data from state and local measures, in addition to their observations of the students themselves, to obtain an accurate picture of the learning of each child. Please note that the STAR tests are no longer given to our students with the exception of the CST science tests which were given to our 5th graders April 2015.

Title 1 Program

Kindergarten through third grade will be assessed using DIBELS, which is administered three times a year. Reading Mastery, Earobics, and Read Naturally will be used in conjunction with other supplementary intervention materials to provide support for English/Language Arts instruction for Title I eligible students. Instruction schedules have been adapted to allow more flexible groupings of students to maximize the teacher's intervention instruction. We will be using the Learning Center Model to maximize staffing capabilities to address more students who do not qualify for categorical assistance but fall in the Partial and Minimal understanding categories. This will combine the Resource Program, Chapter 1, ELD, and Speech programs into an integrated support package. This process will be fluid and on-going based on student performance and need.

English Learner Program

Forest Grove's population of English Learners (EL) has increased each year. English language proficiency ranges from beginning to advanced. Students who are not fully proficient will receive ELD instruction for a total of 150 minutes per week. At present, over 19% of our students are English learners. To ensure that these students continue to make progress, ELD must continue to be an area of focus. Our California English Language Development Test (CELDT) scores show steady and continued progress for our ELD students. Performance levels on these tests are reported to the appropriate agencies and serve as a basis for prioritizing services.

To meet the needs of our EL population, two important supports need to be in place: 1) our EL students need intensive daily support in both English language acquisition. 2) EL students need to be placed with classroom teachers and para-professionals trained to work with them in the regular education setting. All of our teachers have been Cross-cultural Language and Academic Development (CLAD) certified. The ELD Master Plan was updated and approved in January 2008. This program is supported by General and Title I funds.

The English Learner Advisory Committee elected to have the School Site Council serve as the advisory committee for the English Learner Program, as voted by the ELAC committee in 2012. This will continue for the 2015-16 school year, hence the reason for maintaining the goal of addressing continued improvement in this area. The School Site Council voted to accept these responsibilities for a two-year period. Beginning in 2014, Forest Grove initiated its own ELAC

which now meets once during each academic trimester. Beginning in January 2015, our ELAC actively met once monthly. Our ELD instructor has organized Parent Education classes which meet twice weekly. These classes have been well received by our parents and the school district. At parent request, the classes were extended by two months. The connection between the ELAC and school has expanded to breakfast chats, potlucks, and general gatherings.

V. Description of Barriers and Related School Goals

Forest Grove Elementary School achieved an API score of 889 in 2013, making it one of the higher performing schools in the county by this measure. In addition, we had met all targets according to the State of California.

The No Child Left Behind (NCLB) 2001 Legislation uses a different yardstick. A school must make its prescribed schoolwide achievement targets, as well as targets for each sub group of students with 50 or more students, in Language Arts and Math. For two years in a row, Forest Grove's Socioeconomically Disadvantaged students did not make their target in math. As a result, Forest Grove has been identified as a Program Improvement School. Additionally, English Learners in 2012 did not meet the NCLB targets in Language Arts and Mathematics. Students in these two subgroups overlap. The Program Improvement designation will remain until the State determines both the process and benchmarks for movement to/from such designation.

Many of the students are represented in both sub groups. Students who are socioeconomically disadvantaged may not come to school ready to learn. "Taking Center Stage-Act II" (California Department of Education) indicates that students of poverty may have experienced inadequate nutrition, overcrowded housing conditions, inadequate health care and frequent moves as barriers to student success. English Learners have to learn a new language at the same time that they are receiving academic instruction in it.

The Forest Grove community continues to provide academic interventions and special instruction for our struggling students to help them make academic gains that will close the achievement gap. Previously, only our English Learners who were at the Beginning or Early Intermediate level of performance on the California English Language Development Test (CELDT) were provided ELD Instruction.

Our target for the 2014/15 school year was for our classroom instructors to use techniques that made the concepts more accessible to the students. In addition, our English Language Development program was expanded to ensure that all students receive systematic instruction until they proved ready to be designated as Fully English Proficient (FEP). We will continue to closely monitor all students to ensure that no child goes unnoticed should his or her academic performance slip.

Three areas of need have been identified after reviewing the assessment data, listed in the goals below. Each of these became the focus of a goal within our Single Plan for Student Achievement. The English Learners at Forest Grove did not perform as well as the school over all in the areas of language arts and math. The Socio-Economically Disadvantaged Students did not perform as well as Forest Grove's overall student body in the area of math. In addition, we will continue to provide assistance to all students who have not mastered grade level standards, as measured by district level and local assessments.

Intervention that starts early will provide students with the opportunity for future success. Therefore, students in the primary grades received assistance through Title I, categorical and district-funded intervention activities. Programs such as Read 180 and Section 44 will supported ELA remediation.

Please note that these goals will continue for the 2015-16 school. It is evident that positive direction was attempted and accomplished in the 2014-15 school year. Maintaining these goals is important to keep the momentum active among the staff, parents, students, and administration.

Goal 1

Each English Learner will receive 150 minutes of ELD each week until they are redesignated as FEP. This instruction will be provided during the school day. Each child will be taught in a classroom with a teacher who has been trained in SDAIE (Specially Designed Academic Instruction in English) techniques to make the standards-based material accessible to English Learners.

Goal 2

Educationally Disadvantaged Youth (EDY) will receive targeted intervention in Language Arts and Math to assist them in accessing grade level standards in Language Arts and Math. All other students who are not able to meet grade level standards will also receive targeted intervention. Additional instruction to fill in academic gaps will be provided based on each child's need both in the classroom, and through targeted small group instruction.

Goal 3

The teachers at Forest Grove will receive the professional development that they need to ensure that the most effective instructional strategies are in use in daily instruction. Differentiated lessons serving the needs of students at all levels meeting the Common Core State Standards will be developed to meet the needs of diverse learners.

Goal 4

With the changing demographic at Forest Grove School, there is an urgent need to upgrade and expand current parent education/training as well as opportunities for parents to be involved with school activities and events on a more regular basis. Written communication will be published in both English and Spanish, English classes for non and limited English-speaking parents will be offered, and workshops to assist all parents with strategies to help their students with homework will be made available.

With the implementation of the Common Core standards this is an especially element in our plan.

VI. Planned Improvements in Student Performance

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SCHOOL GOAL #1 (Goals should be prioritized, measurable, and focused on identified student learning needs) All English Learners will receive 150 minutes of ELD each week until they are redesignated as FEP. This instruction will be provided during the school day. Each child will be taught in a classroom with a teacher who has been trained in SDAIE (Specially Designed Academic Instruction in English) techniques to make the standards based material accessible to English Learners.	
What data did you use to form this goal (findings from data analysis)? 2012 STAR (N/A) 2014 DIBELS 2014 CELDT	How does this goal align to your Local Educational Agency Plan goals? This goal aligns with the LCAP Goal #1.
What did the analysis of the data reveal that led you to this goal? English Learners are not performing as well in language arts or math compared to Forest Grove overall. Increased ELD instruction beyond the Beginning and Early Intermediate level will provide intensive instruction in the academic language our EL students need to be successful.	Which stakeholders were involved in analyzing data and developing this goal? Principal Intervention Teacher ELD Teacher Classroom Teachers Parents of English Learners
Who are the focus students and what is the expected growth? Students who are English Learners, not yet FEP, are the focus. Students are expected to gain one proficiency level as measured on the CELDT each year until reaching FEP.	What data will be collected to measure student achievement? CELDT DIBELS PGUSD Benchmark Tests Teacher Input
What process will you use to monitor and evaluate the data? Our Classroom Teachers, ELD Teacher, and highly qualified Instructional Assistant will monitor the academic progress of the EL students using formal and informal assessments.	Actions to improve achievement to exit program improvement (if applicable). All EL will receive ELD for 150 minutes a week. The ELD instruction will be provided by the ELD Teacher and Instructional Assistant. Classroom teachers will use SDAIE and differentiated lessons to make the grade level standards accessible.

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
All English Learners will receive ELD instruction for the equivalent of 30 minutes each day, until they are FEP. This instruction will be provided by a certificated ELD Teacher and an Instructional Assistant.	January 2013 Ongoing through 2015/16	EIA - \$109,279 Intervention funds included from General Fund	Student performance on the local measures, CELDT and ELLA results will be monitored.
All EL will be instructed in the ELD classroom and in the General Educational Setting using proven methods to ensure access to the standards.	Immediate and Ongoing	General Fund	Student performance on the local measures, CELDT and ELLA results will be monitored.

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #2 (Goals should be prioritized, measurable, and focused on identified student learning needs) Additional instruction to fill in academic gaps will be provided based on each child's need both in the classroom, and through targeted small group instruction. Educationally Disadvantaged Youth (EDY) will receive targeted intervention in Language Arts and Math to assist them in accessing grade level standards in Language Arts and Math. All students who are not able to meet grade level standards will receive intervention in Language Arts and Math as well.	
What data did you use to form this goal (findings from data analysis)? 2013 STAR (N/A) 2014-15 DIBELS 2014-15 SRI Classroom assessments	How does this goal align to your Local Educational Agency Plan goals? This goal aligns with the LCAP Goal #1.
What did the analysis of the data reveal that led you to this goal? Students who are EDY were not achieving at the same rate as students who are not English Learners or Socioeconomically Disadvantaged. Language Arts and math intervention is needed targeting each child's needs. All students who are not achieving at grade level will receive intervention in Language Arts and math as well.	Which stakeholders were involved in analyzing data and developing this goal? Principal Intervention Teacher ELD Teacher Classroom Teachers Parents of English Learners Title I Parent Survey
Who are the focus students and what is the expected growth? Students who are English Learners, and or Socioeconomically Disadvantaged are the focus. It is expected that the supplemental targeted instruction will support students moving to adequate or thorough status.	What data will be collected to measure student achievement? 2014-5 CELDT SBAC Interim Benchmark assessments DIBELS SRI Classroom assessments Grades
What process will you use to monitor and evaluate the data? The classroom teachers, intervention teacher and ELD teacher will monitor student progress on the measures selected to gauge student achievement.	Actions to improve achievement to exit program improvement (if applicable). A certificated teacher will provide targeted instruction to students in the intensive and lowest strategic band of performance. The teacher will design intervention instruction to be delivered by trained instructional assistants. The teacher will monitor the progress of all students. Classroom teachers will use differentiated instruction and aligned materials to provided intervention in the classroom to students at the strategic level of performance.

SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
A certificated teacher will provide targeted instruction to students in the intensive and lowest strategic band of performance. The teacher will design intervention instruction to be delivered by trained instructional assistants. The teacher will monitor the progress of all students.	Immediate and Ongoing	Title I - \$114,900 Intervention funds included General fund	DIBELS 3 times annually Math Benchmarks quarterly SRI (twice annually) Other local measures
Classroom teachers will use differentiated instruction and aligned materials to provided intervention in the classroom to students at the strategic level of performance.	Immediate and Ongoing		DIBELS 3 times annually Math Benchmarks quarterly SRI (twice annually) Other local measures
Before and/or Afterschool tutoring was provided to students targeted to the grade level standards in Language Arts and Math in which the student is under-performing.	February 2013-present Annually	Title III (amount to be determined)	DIBELS 3 times annually Math Benchmarks quarterly SRI (twice annually) Other local measures

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #3 (Goals should be prioritized, measurable, and focused on identified student learning needs) The teachers at Forest Grove will receive the professional development that they need to ensure that the most effective instructional strategies are in use in daily instruction. Differentiated lessons serving the needs of students at all levels meeting the Common Core State Standards will be developed to meet the needs of diverse learners. Interventions will be designed in Language Arts and Math at the strategic and intensive levels.				
What data did you use to form this goal (findings from data analysis)? 2012 STAR (N/A) 2014 CELDT 2014-15 DIBELS Current DIBELS/SRI Classroom assessments		How does this goal align to your Local Educational Agency Plan goals? This goal aligns with the LCAP Goal #1		
What did the analysis of the data reveal that led you to this goal? EDY, EL, and foster youth students were not performing as well as Forest Grove Elementary's overall student body . The need for targeted, differentiated instruction to meet the needs of this growing demographic is clearly evident.		Which stakeholders were involved in analyzing data and developing this goal? Principal Intervention Teacher ELD Teacher Classroom Teachers Parents of English Learners Title I Parent Survey		
Who are the focus students and what is the expected growth? EDY, EL, and foster youth students who are not performing at the adequate level are the focus. It is expected that student performance will improve to the adequate or thorough level as a result of this targeted instruction.		What data will be collected to measure student achievement? 2014 CELDT 2013-14 DIBELS Current DIBELS/SRI SBAC Interim Benchmark assessments Other local measures		
What process will you use to monitor and evaluate the data? Professional development activities, conferences and workshops will be identified. Grade level experts will develop differentiated lessons to share with other staff members. To support that effort, Dr. Bonnie McGrath will continue to work with grade levels in their implementation of the Common Core standards. This will include the involvement of the site ILT and full faculty to look critically at student work, adjust lesson design as needed, and provide for flexible student grouping targeted to a particular academic need. Both student performance and staff participation will be monitored.		Actions to improve achievement to exit program improvement (if applicable). The district and site will engage ongoing targeted professional development and support for teachers and administration to implement the Single Plan for Student Achievement. The work of this Professional Learning Community is to have a direct impact on classroom practices impacting student achievement. For the 2015-16 school year, it is recommended that Dr. McGrath or similar source will continue to serve our district in this area.		
SCHOOL GOAL #3				
Strategies/Actions to Implement this Goal		Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

SCHOOL GOAL #3			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Teachers will receive training and engage in professional learning communities to guide their instruction, and ensure that all students are receiving the standards based instruction needed to reach proficiency in Language Arts and Math	November 2012 Ongoing through 2015/16	Title I - \$8,000+ annual contract with Dr. McGrath or a similar source	Student performance on common assessments in Language Arts and Math. Classroom observations will also be included in the process.

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #4 (Goals should be prioritized, measurable, and focused on identified student learning needs) Forest Grove parents will be given greater opportunity to be involved in school activities, meetings, and events in support of their children.	
What data did you use to form this goal (findings from data analysis)? Input from PTA leadership, School Site Council members, Title I parents, English Language Advisory Committee members, Faculty and Staff of Forest Grove.	How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #3 - Parental Participation
What did the analysis of the data reveal that led you to this goal? Parents of EL and EDY students are not as involved in their child(ren)'s education as that of parents in the general population.	Which stakeholders were involved in analyzing data and developing this goal? Stakeholder groups included parents, faculty, and support staff.
Who are the focus students and what is the expected growth? Students designated as non or limited English speakers, EDY students, and/or foster youth ... with greater parental involvement we believe there will be demonstrated improvement in student attendance/performance.	What data will be collected to measure student achievement? Baseline data from SBAC from Spring 2015. Dibels and other local measures will be used as well.
What process will you use to monitor and evaluate the data? Using both formal and informal assessments, student progress was monitored by appropriate staff members. Ongoing input from Parent Education.	Actions to improve achievement to exit program improvement (if applicable). Data collected from both SBAC and local assessments will be used to determine program improvement status. more publicity for school events, opportunities to serve on school councils.

SCHOOL GOAL #4			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Increased use of translation services to insure more complete communication with non or limited English-speaking parents. Continue to translate all communications in Spanish. Extend to other languages as needed.	Summer 2014 (FG Handbook) and on-going 2015/16	District and site funding	Parent survey to assess effectiveness of communication strategies. Continue at least once yearly
"Welcome Committee" made up of mostly parents from the PTA and School Site Council to reach out to new families. Parent Welcome Packet, devised and distributed by our school counselor, distributed to all new families.	Summer 2014 and on-going	PTA	% of parent participation in school activities
Continue to offer English classes to parents of non/limited English-speaking students to enhance their ability to communicate in English with their children and school personnel, and also to help with assigned homework from class(es). These classes have offered and will continue to offer education relevant to acceptable disciplinary measures at home in our culture.	Fall 2014 and on-going	Site discretionary and district funds amounting to approximately \$10,000. to accommodate parent education and daycare for younger siblings of EL students	% of parent enrollment in classes

SCHOOL GOAL #4			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Expand use of technology for non/limited English-speaking families via Google translate for office communication and making available all mailings in Spanish and other languages, as needed.	January 2015 and On-going for 2015-16 school year	Site discretionary funds PTA funds Technology funds	Parent response and survey

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #5 (Goals should be prioritized, measurable, and focused on identified student learning needs) N/A	
What data did you use to form this goal (findings from data analysis)?	How does this goal align to your Local Educational Agency Plan goals?
What did the analysis of the data reveal that led you to this goal?	Which stakeholders were involved in analyzing data and developing this goal?
Who are the focus students and what is the expected growth?	What data will be collected to measure student achievement?
What process will you use to monitor and evaluate the data?	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #5			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

VI. Curriculum Components

Component #1: Language Arts/ELD

Goal:

All English Learners will receive 150 minutes of ELD each week until they are redesignated as FEP. This instruction will be provided during the school day. Each child will be taught in a classroom with a teacher who has been trained in SDAIE (Specially Designed Academic Instruction in English) techniques to make the standards based material accessible to English Learners.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
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.	1. Students at Forest Grove will receive differentiated-standards based instruction to ensure equal access to the curriculum, using SuperKids (TK/2) and Open Court; the district adopted Language Arts programs.	Teachers will develop instructional strategies to meet the needs of students from advanced through intensive intervention. Tutoring will be provided to support students in need of intervention within and outside of the school day.	CELDT results will be reviewed and compared to previous year to determine statistically different changes. ELLA assessments will also be utilized in the determination process.	
	2. Students who are below grade level expectations in reading, writing and editing will receive extra support to move them to developing, adequate, or thorough.	An Intervention Teacher, classroom teachers, and instructional assistants will work to provide instructional assistance and perform curricular support duties for the benefit of student learning.	Students will increase their score on district measures until adequate or thorough.	Intervention funds (General fund)

VII. Curriculum Components

Component #2: Intervention

Goal:

Additional instruction to fill in academic gaps will be provided based on each child's need both in the classroom, and through targeted small group instruction. Educationally Disadvantaged Youth (EDY) will receive targeted intervention in Language Arts and Math to assist them in accessing grade level standards in Language Arts and Math. All students who are not able to meet grade level standards will receive intervention in Language Arts and Math as well.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
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.	1. Using the newly adopted My Math program, students will receive standards-based, differentiated instruction in mathematics.	Teachers will use a variety of instructional strategies to ensure all students have equal access to the new standards.	Students will increase scores on district measures until adequate or thorough.	District and General Funds
	2. Students who are below grade level expectations in mathematics will receive differentiated instruction in their classroom with support from the Learning Center only as needed for the most severe cases.	An intervention teacher, classroom teachers and instructional assistants will work to provide instructional assistance and perform curricular support duties for the benefit of student learning.	Assessments embedded in the new math adoption will be used to inform instruction and identify students who need additional support. .	Included in Component #1
	3. Using the adopted SuperKids (TK/2) and Open Court ELA Curriculum (3-5) students will receive standards-based, differentiated instruction in Language Arts in the classroom. Support from the Learning Center will be offered to help students with the greatest academic needs.	Teachers will use a variety of instructional strategies to ensure all students have equal access to the new standards.	Students will increase scores on district measures until adequate or thorough.	Included in Component #1
	4. Students who are below grade level expectations in ELA will receive intervention in their classroom and/or through the Learning Center.	An intervention teacher, classroom teachers and instructional assistants will work to provide instructional assistance and perform curricular support duties for the benefit of student learning.	Assessments embedded in SuperKids and Open Court will be used to inform instruction and identify students who need additional support.	Included in Component #1

	5. More programs, Fast Read and a computer-based math supplement will possibly begin for purposes of intervention for the 2015-16 school year.	TBD	Assessments imbedded in both programs	Included in Component #1
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VII. Curriculum Components

Component #3: Limited English Proficient Students (EL)

Goal:

The teachers at Forest Grove will receive the professional development that they need to ensure that the most effective instructional strategies are in use in daily instruction. Differentiated lessons serving the needs of students at all levels meeting the Common Core State Standards will be developed to meet the needs of diverse learners. Interventions will be designed in Language Arts and Math at the strategic and intensive levels.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
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.	1. All EL students will be given ELD instruction to support them in Language acquisition.	All EL students will receive 150 minutes of ELD per week..	Student's Language Proficiency (as indicated by CELDT) will show improvement.	District Funded
	2 Teachers have CLAD and are using SDAIE strategies during classroom instruction.	Differentiated Instruction, Professional Development Teachers will share effective strategies during related meetings/workshops.	Student's Language Proficiency (as indicated by CELDT) will show improvement.	District Funded

VII. Curriculum Components

Component #4: Parent Participation

Goal:

Forest Grove parents will be given greater opportunity to be involved in school activities, meetings, and events in support of their children.

Aligns with District Goal #3	Objectives	Activities	Assessment	Budget 2014-2015
All parents and students are involved in providing input in decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.	Translation services will be increased to reflect the changing demographic at Forest Grove. Written communications, as well as meeting translation (verbal and written) will be provided.	Written and verbal translation (Spanish) services will be made available to Spanish speaking parents and others as needed.	Survey of parents to identify effectiveness of translation services.	District funds
	Parents will become more familiar with the English language and be more involved in school life.	Parent education classes for non and limited English speaking parents will be offered at school.	Number of parents enrolled/participating	PTA, Site discretionary funds
	Parents will be better able to help their children with the increased demands and rigor of the new standards, particularly when it comes to homework.	Classes will be offered to all parents to support their need to help their children with nightly homework.	Number of parents enrolled/participating	Title III funds

VII. Curriculum Components

Component #5: N/A

Goal:
N/A

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #6: N/A

Goal:

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #7: N/A

Goal:

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #8: N/A

Goal:

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

Appendix A - School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	294	307	N/A	155	159	N/A	5	5	N/A	23	25	N/A
Growth API	899	889	N/A	921	904	N/A	N/A	N/A	N/A	NA/	951	N/A
Base API	885	897	N/A	900	919	N/A	N/A	N/A	N/A	976	930	N/A
Target	A	A	N/A	A	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Growth	14	-8	N/A	21	-15	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Met Target	Yes	Yes	N/A	Yes	Yes	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	79	85	N/A	55	49	N/A	79	78	N/A	38	36	N/A
Growth API	864	835	N/A	811	825	N/A	814	815	N/A	688	670	N/A
Base API	819	863	N/A	890	809	N/A	806	810	N/A	704	688	N/A
Target	A	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Growth	45	-28	N/A	N/A	N/A	N/A	8	5	N/A	N/A	N/A	N/A
Met Target	Yes	Yes	N/A	N/A	N/A	N/A	Yes	Yes	N/A	N/A	N/A	N/A

Appendix A - School and Student Performance Data (continued)**Table 2 - Title III Accountability (District Data)**

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	87	99	99
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	87	99	99
Number Met	65	67	67
Percent Met	74.7	67.7	67.7
NCLB Target	56.0	57.5	59.0
Met Target	Yes	Yes	Yes

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	129	13	131	17	132	17
Number Met	30	6	40	9	37	10
Percent Met	23.3	46.2	30.5	52.9	28.0	58.8
NCLB Target	20.1	45.1	21.4	47.0	22.8	49.0
Met Target	Yes	Yes*	Yes	Yes*	Yes	Yes*

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2011-12	2012-13	2013-14
English-Language Arts			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Mathematics			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Met Target for AMAO 3	No	Yes	Yes

Appendix A - School and Student Performance Data (continued)

Table 3: English-Language Arts Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	99	100	N/A	99	99	N/A	80	100	N/A	100	100	N/A
Number At or Above Proficient	231	235	N/A	131	127	N/A	N/A	N/A	N/A	18	22	N/A
Percent At or Above Proficient	79.4	76.5		85.1	79.9	N/A	N/A	N/A	N/A	78.3	88.0	N/A
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	Yes	No	N/A	Yes	No	N/A	N/A	N/A	N/A	N/A	N/A	N/A

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	99	100	N/A	97	100	N/A	N/A	99	N/A	90	100	N/A
Number At or Above Proficient	54	53	N/A	30	29	N/A	48	44	N/A	15	14	N/A
Percent At or Above Proficient	69.2	62.4	N/A	56.6	59.2	N/A	61.5	56.4	N/A	42.9	38.9	N/A
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	Yes	No	N/A	N/A	N/A	N/A	Yes	No	N/A	-N/A	-N/A	N/A

Appendix A - School and Student Performance Data (continued)

Table 4: Mathematics Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100	N/A	99	99	N/A	100	100	N/A	100	100	N/A
Number At or Above Proficient	229	247	N/A	132	129	N/A	N/A	N/A	N/A	19	23	N/A
Percent At or Above Proficient	77.9	80.5	N/A	85.2	81.1	N/A	N/A	N/A	N/A	82.6	92.0	N/A
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	Yes	Yes	N/A	N/A	No	N/A	N/A	N/A	N/A	N/A	N/A	N/A

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100	N/A	100	100	N/A	99	99	N/A	98	100	N/A
Number At or Above Proficient	54	63	N/A	35	33	N/A	49	52	N/A	12	14	N/A
Percent At or Above Proficient	68.4	74.1	N/A	63.6	67.3	N/A	62.0	66.7	N/A	31.6	38.9	N/A
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	Yes	Yes	N/A	No	N/A	N/A	No	Yes	N/A	N/A	N/A	N/A

Appendix A - School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	2013-14 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
K	1	4	2	8	*****	***	8	31	5	19	*****
1	4	31	3	23	5	38	1	8	0	0	13
2	1	9	3	27	2	18	5	45	0	0	11
3	0	0	2	20	5	50	2	20	1	10	10
4	1	9	2	25	4	50	1	13	1	13	8
5	2	29	3	43	1	14	0	0	1	14	7
Total	7	14	13	26	18	36	9	18	3	6	50

Appendix B - Analysis of Current Instructional Program

This section lists statements about the instructional program adapted from NCLB, Title I, Part A and the related California Essential Program Components (EPC). To analyze these statements, the school site council will need information from a variety of sources (e.g., Survey Results, Library Plan, Master Plan, SARC).

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration was given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (NCLB)

The last three years of STAR data prior to 2014 were analyzed. Each year, Forest Grove met or exceeded the requirement that 95% of the students in grades 2 through 5 take the state tests. The information from these assessments was used to place students into intervention groups, along with other district and local assessments. Students in grades 3-5 took the Smarter Balanced field tests in the Spring of 2014. No results from these assessment have or will be published. SBAC from 2015 will be analyzed.

2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

In grades TK-2, the newly adopted SuperKids language arts program provides both formative and summative assessment to monitor student progress and differentiate instruction. In grades 3-5 "bridge" curriculum, aligned to the Common Core standards, as well as portions of the Open Court program are in use. A newly adopted, standards aligned, math program also contains significant diagnostic-prescriptive teaching strategies, as well as both formative and summative assessments.

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (NCLB)

All staff members at Forest Grove meet the NCLB requirements for Highly Qualified status.

4. Principals' Assembly Bill (AB) 75 training on State Board of Education (SBE) adopted instructional materials (EPC)

N/A

5. Sufficiency of credentialed teachers and teacher professional development (e.g., access to AB 466 training on SBE-adopted instructional materials) (EPC)

All certificated staff at Forest Grove are appropriately credentialed. The AB 466 training is no longer available through the state of California.

6. Alignment of staff development to content standards, assessed student performance, and professional needs (NCLB)

The staff at Forest Grove has worked with, and will continue to engage, Dr. Bonnie McGrath (or a similar educational consultant), for the purpose of aligning staff development to content standards, assessing student performance, and other related topics.

7. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)

Content experts will be providing assistance and support for classroom teachers in the areas of differentiated instruction, standards based intervention and effective strategies for teaching English Learners.

8. Teacher collaboration by grade level (EPC)

Students are dismissed from school early each Thursday to provide collaboration time for teachers. Two Thursdays a month will be set aside for structured collaboration in Language Arts and Math, using the Professional Learning Community model. Each grade level will continue to submit the minutes from the meeting to the site principal.

Teaching and Learning

9. Alignment of curriculum, instruction, and materials to content and performance standards (NCLB)

The Academic Performance Survey (APS) was conducted on November 28, 2013 with the teaching staff of Forest Grove. Ninety percent of staff members report that the RLA curriculum, instruction and materials are aligned to performance standards. Eighty-five percent of staff report that the Math curriculum, instruction and materials are aligned to content performance standards.

10. Adherence to recommended instructional minutes for reading/language arts and mathematics (EPC)

The APS indicates that 100% of the classrooms are providing adequate time for reading/language arts and math.

11. Lesson pacing schedule (EPC)

Teachers will be given collaboration time to develop pacing schedules in grades 3-5 in ELA. The new SuperKids and My Math programs already provide such guides.

12. Availability of standards-based instructional materials appropriate to all student groups (NCLB)

There are sufficient instructional materials for all students in Language Arts and math.

13. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials (EPC)

The APS indicates that one-hundred percent of the classrooms are using SBE adopted and standards aligned materials in their classrooms. Ninety percent report that they use the LRA materials all of the time, and sixty-five percent report that they use the math materials all of the time.

Opportunity and Equal Educational Access

14. Services provided by the regular program that enable underperforming students to meet standards (NCLB)

Services are provided both inside and through pull out intervention to underperforming students in LRA and Math.

15. Research-based educational practices to raise student achievement at this school (NCLB)

Teachers use researched-based and time-tested teaching techniques to provide standards based instruction. Professional development in effective practice for teaching English Learners, Gradual Release of Responsibility and Common Core State Standards is ongoing to ensure that the most current information is available for classroom teachers.

16. Opportunities for increased learning time (Title I SWP and PI requirement)

Learning opportunities outside of the school day were held prior to school starting. Intervention has been built into the regular school schedule in the areas of LRA and Math along with before school tutoring.. Strategic and intensive intervention are provided inside of the classroom, or in the Learning Center.

17. Transition from preschool to kindergarten (Title I SWP)

This does not apply.

Involvement

18. Resources available from family, school, district, and community to assist under-achieving students (NCLB)

Refer to school goals

19. Strategies to increase parental involvement (Title I SWP)

Refer to school goals

20. Involvement of parents, community representatives, classroom teachers, and other school personnel in the planning, implementation, and evaluation of consolidated application programs (5 CCR 3932)

Refer to school goals

Funding

21. Services provided by categorical funds that enable underperforming students to meet standards (NCLB)

Title I funding supports a credentialed intervention teacher as well as highly qualified instructional assistant support to assist underperforming students.

22. Fiscal support (EPC)

The Forest Grove Single Plan for Student Achievement provides analysis of student data to identify areas of academic need. Title I funds are used to provide personnel, staff development and solicit parent involvement as required.

Appendix C - Programs Included in this Plan

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs		Allocation
California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.		\$
Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.		\$
Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners		\$
Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.		\$
Professional Development Block Grant <u>Purpose:</u> Attract, train, and retain classroom personnel to improve student performance in core curriculum areas		\$
Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.		\$
Quality Education Investment Act <u>Purpose:</u> Funds are available for use in performing various specified measures to improve academic instruction and pupil academic achievement		\$
School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.		\$
School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.		\$
Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students		\$
X	List and Describe Other State or Local funds (e.g., Gifted and Talented Education): Fourth and Fifth Grade Students may be enrolled in GATE classes, after school, if qualified	\$TBD
Total amount of state categorical funds allocated to this school		\$

Federal Programs under No Child Left Behind (NCLB)		Allocation
	Title I, Neglected <u>Purpose:</u> Supplement instruction for abandoned, abused, or neglected children who have been placed in an institution	\$
	Title I, Part D: Delinquent <u>Purpose:</u> Supplement instruction for delinquent youth	\$
	Title I, Part A: Schoolwide Program <u>Purpose:</u> Upgrade the entire educational program of eligible schools in high poverty areas	\$
True	Title I, Part A: Targeted Assistance Program <u>Purpose:</u> Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$88,000
X	Title I, Part A: Program Improvement <u>Purpose:</u> Assist Title I schools that have failed to meet ESEA Adequate Yearly Progress targets for one or more identified student groups	\$10,000
	Title II, Part A: Teacher and Principal Training and Recruiting <u>Purpose:</u> Improve and increase the number of highly qualified teachers and principals	\$
	Title II, Part D: Enhancing Education Through Technology <u>Purpose:</u> Support professional development and the use of technology	\$
X	Title III, Part A: Language Instruction for Limited-English-Proficient (LEP) Students <u>Purpose:</u> Supplement language instruction to help LEP students attain English proficiency and meet academic performance standards	\$6,500
	Title IV, Part A: Safe And Drug-Free Schools And Communities <u>Purpose:</u> Support Learning Environments That Promote Academic Achievement. This program is no longer funded beginning with the 2010-11 school-year.	\$
	Title V: Innovative Programs <u>Purpose:</u> Support educational improvement, library, media, and at-risk students	\$
	Title VI, Part B: Rural Education Achievement <u>Purpose:</u> Provide flexibility in the use of ESEA funds to eligible local educational agencies	\$
	Other Federal Funds (list and describe*)	\$
	Total amount of federal categorical funds allocated to this school	\$
Total amount of state and federal categorical funds allocated to this school		\$104,500

* For example, special education funds used in a School-Based Coordinated Program to serve students not identified as individuals with exceptional needs.

Appendix D - 2014-15 Categorical District Services Budget

	SLIP	Title I	LEP	Title V
Allocation				
Carryover				
Indirect Costs				
Direct Costs				
Transfer to General Fund				
Intervention Programs				
Less Testing Team				
Plus Parent Involvement				
Schools Allocation				

2013-14 SUPPORT SERVICES DIRECT COSTS DISTRIBUTION					
Object Code	Description of Services	SIP Amount	Title I Amount	LEP Amount	Title V Amount
1302	Director of Special Programs: Coordinates categorical programs among sites, develops/maintains district reports/records, compiles program assessment data of common indicators, monitors program performance, prepares/maintains personnel budget data				
1912	Curriculum Specialist: Provides support/staff development/modeling for new teachers, resource teachers.				
2422	Secretarial: Processes and maintains records, originates purchase orders, provides clerical support				
2442	Technician: Provides network support for language arts intervention programs				
2452	Program Analyst: Processes purchase orders and personnel requisitions, provides financial informational support				
2432	Warehouse Assistant: Assists in district-wide book vendor fair, processes and orders library materials.				
2932	Community Liaison: Acts as liaison and translator for the Vietnamese community and the school sites.				
3000	Employee Benefits: Certificate and classified benefits				
4000	Supplies: Programming curriculum materials, office supplies, computer software				
5000	Conferences, Mileage: Reimbursement for professional development, program in-services/conferences, mileage, printing				

Appendix E - Recommendations and Assurances (Forest Grove Elementary School)

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

Signature

X English Learner Advisory Committee

Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

X Other committees established by the school or district (list):

Instructional Leadership Team, School Site Council

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on: 2014

Attested:

Mary Riedel

Typed Name of School Principal

Signature of School Principal

Date

Heather Hubanks/Kate Lee

Typed Name of SSC Chairperson

Signature of SSC Chairperson

Date

Appendix F - Home/School Compact

It is important that families and schools work together to help students achieve high academic standards. Through a process that included teachers, families, and students, the following are agreed upon roles and responsibilities that we, as partners, will carry out to support student success in school and life.

Student Pledge:

We believe that students are best served when they feel valued and appreciated as important citizens of their school and community. Further, all students enjoy success in learning and acknowledging their achievements. To that end, students will be provided the time, methods, and materials necessary to gain their full academic potential.

Parents Pledge:

We believe that parents are key in educating their children. We strive to create an atmosphere where honest, open, two-way communication between home and school takes place. This is an essential element in providing a successful learning experience for all students.

Staff Pledge:

We believe that all staff members work best in a friendly, positive, and mutually supportive environment, one which fosters collaboration and professionalism. We agree to work toward consensus, differ respectfully, and treat one another as we ourselves wish to be treated.

Appendix G - School Site Council Membership: Forest Grove Elementary School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Mary Riedel	X				
Hetal Patel		X			
Kari Serpa		X			
Sarah Gordon		X			
Heather Hubanks				X	
Kathleen Lee				X	
Andrew Hunter				X	
Christine Gruber			X		
Numbers of members of each category	1	3	1	5	

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

SUBJECT: Pacific Grove Middle School 2015-16 School Single Plan for Student Achievement

PERSON(S) RESPONSIBLE: Buck Roggeman, Principal (2014-15)
Sean Roach, Principal (2015-16)

RECOMMENDATION:

The Administration recommends that the Board review and approve the Pacific Grove Middle School Single Plan for Student Achievement for 2015-16.

BACKGROUND:

Pacific Grove Middle School's Single School Plan for Student Achievement identifies three main focuses for 2015-16. The areas of emphasis are addressing the instructional and learning needs necessary for aligning writing strategies with the Common Core State Standards, implementing and tracking the progress of students taking Math 180, and building and maintaining a school culture emphasizing quality relationships and service to others.

Our data analysis has shown that our math support programs should remain an area of emphasis as we implement the Common Core State Standards at PGMS. We will continue directed funds to support our intervention program. Because many of our technology needs are being met through Measure A funds, PGMS is able to redirect more of its site allocation to classroom supplies. All of our site allocation funds will be directed toward supporting the three goals identified in our plan.

INFORMATION:

The School Site Council has a budget of \$59,033 for 2015-16. Funds have been allocated to support our three areas of emphasis – improving our writing program, tracking the success of Math 180, and maintaining a positive culture at PGMS.

FISCAL IMPACT:

The proposed plan and budget keep expenditures at Pacific Grove Middle School within the school's site allocation.

The Single Plan for Student Achievement

Pacific Grove Middle School

School Name

27661340000000

CDS Code

Date of this revision: 5/8/2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Sean Roach
Position: Principal
Telephone Number: 831.646.6568
Address: 835 Forest Avenue
Pacific Grove, CA 93950
E-mail Address: sroach@pgusd.org

Pacific Grove Unified School District

School District

Superintendent: Ralph Porras
Telephone Number: 831.646.6520
Address: 435 Hillcrest Ave.
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The District Governing Board approved this revision of the School Plan on .

II. School Vision and Mission

MISSION STATEMENT OF PACIFIC GROVE MIDDLE SCHOOL

The mission of Pacific Grove Middle School is to provide a quality educational experience that teaches our students the skills and abilities they need to transition into high school with self-esteem, a capacity for critical thinking, a sense of responsibility, global awareness, and respect for self and others. Our staff is committed to setting and achieving high standards of academics and behavior while recognizing and responding to the individual talents and learning styles of our students.

VISION STATEMENT OF PACIFIC GROVE MIDDLE SCHOOL

The staff of Pacific Grove Middle School pursues excellence in education by providing a progressive, standards-based program that challenges every student to be an independent thinker and responsible citizen and inspires a desire for lifelong learning.

In an atmosphere that is purposeful and structured, friendly and caring, skills are taught and support is provided to assist the transition from childhood to adolescence. Our team-oriented approach is based on a strong academic foundation and is enhanced by fine arts, vocational and extracurricular opportunities, and the use of current technology. We encourage our students to work to their highest potential and publicly recognize both their efforts and achievements.

Pacific Grove Middle School maintains a positive partnership with the parents of our students and the greater community by collaborating on numerous student-centered programs that model success through cooperation, communication, and enrichment of our environment for personal and academic growth.

III. School Profile

Pacific Grove Middle School (PGMS) is the only middle school in the Pacific Grove Unified School District. The district consists of two elementary schools (K-5), one middle school (6-8), one high school (9-12), and one community high school. It also has an adult school which oversees adult education as well as preschool education in a variety of settings. The district enjoys deep community support. Due to high property values, the district receives property tax revenue in excess of its state "revenue limit," which is based on an Average Daily Attendance (ADA) formula. Several bond measures have been passed which have provided additional funding for building improvements. Parcel taxes have been approved to allow restoration of programs and personnel that had been previously cut. Measure D, was passed in 2006, giving the district \$42 million for facility improvements. These improvements were overseen by Measure D committee comprising staff and parents. Some of the improvements in the past six years include:

- Construction of a new music room
- Improvements to the Performing Arts Center
- Paving the track, adding drainage to the track, resurfacing the basketball courts, adding a ball wall, and adding a play structure
- Bleachers were added to the gymnasium
- New windows, window treatments, flooring, and lockers were installed
- Four new modular classrooms were added
- The kitchen was remodeled and an outside eating area was built
- New computers were purchased for our computer lab
- Science and Home Economics were remodeled and updated.
- Fountain Avenue was leased to the district and converted into a quad area where students can safely cross to the field for PE and lunch.

In November, 2014, voters passed Measure A - an education technology bond. This bond will provide approximately \$1 million per year for the next 18 years to replace and improve educational technology throughout the district. Funds from the bond resulted in the purchase of class sets of Chromebooks for English, science, social students, and math classrooms.

As a philosophy, PGMS seeks to give each student a variety of experiences with the purpose of preparing them for success in all areas of their high school education. A demanding academic program is combined with extracurricular activities and student support services. The school's Parent Teacher Student Association (PTSA), School Site Council and staff have developed a strong, supportive partnership through which volunteer time and allocated funds are expended to improve the total school program. In addition, each program is reviewed for its rigor and effectiveness to make sure that we are meeting every student's needs.

PGMS currently has 473 students enrolled in grades six through eight. This number includes a special day class composed of students with learning disabilities and an English language learner class. The student ethnicity is: 58.77% White (not Hispanic), 20.72% Hispanic, 10.78% Asian, 4.23% African American, 2.33% Filipino, 1.27% Unknown, 1.06% Native Hawaiian or Pacific Islander, .85% American Indian..

Parents and community are an integral part of PGMS. We welcome volunteers and parents to help out in the classroom, library, and office in a variety of ways. School-wide functions (Back-to-School Night, Open House, holiday programs, parent conferences, Butterfly Parade and Bazaar, Honors Night, District Music Festival, various drama and musical productions, and Promotion) are heavily attended. Parents take a strong, participatory lead in assisting administration with making sound decisions for our site and students.

IV. Comprehensive Needs Assessment Components

Our school had an 885 academic performance index score in 2012-13. Our English Language Arts scores show a 5 percent growth among 7th grade students achieving proficient or advanced scores and decreases of 2 percent and 1 percent among 6th and 8th students respectively in that category.

In our standardized assessment from 2012-13, our math scores rose in Math 7 (+1%), Gen Math 8 (+20%), Algebra I (+16) while Math 6 remain unchanged. In English Language arts, we saw slight decreases in ELA 6 (-4%) and ELA 7(-6%) and an increase in the ELA 8 (+2%).

Our 8th grade history students achieving advanced or proficient status remained the same while science dropped 4 percent (although maintaining a high level of proficient/advanced students - 84 percent)

As these scores are becoming obsolete, we are using other data and criteria to drive instructional decisions at PGMS.

We will continue to offer two math support classes next year. They will be mixed grade levels and use the Math 180 intervention program as the primary curriculum for the class.

All PGMS teachers are implementing the Common Core State Standards (CCSS). All departments will continue professional development activities designed to help our transition to these new standards. Last year, our school focused on the literacy shift of engaging students in more rich and rigorous conversation in the classroom. Advancement via Individual Determination (AVID) class has been supported by both the School Site Council, as well as the staff. There is general agreement that students need academic support, study skills, and post-secondary school goal-setting. In the 2014-15 school year the 8th grade AVID class successfully serviced 29 8th graders. Our staff continues to support the concept of providing study support and college-bound ideals. The SPSA will continue to support AVID.

The focus in previous years has been on specific needs of students who fall into under performing areas (e.g., math and math support classes, various study halls), on the school climate and culture (e.g., CHILL Assemblies, PGMS musical support, after school sports, various incentives), and on teaching methodology and support (e.g., technology support, curriculum supply support, and professional development support).

Direction in Professional Learning Communities, differentiated instruction, and support for advanced students, were goals met for the upcoming school year. In the current year, we will focus our professional development on the implementation of common core standards. Specifically, our site will focus on improving writing across the curriculum. We will also focus on instructors gaining a clear understanding of depth of knowledge and train staff in building productive collaborative teaching methods in class. In addition to these needs, it is imperative that staff be familiar with and trained in RTI (Response to Intervention) techniques in order to properly address the needs of all students. Our special day class teachers will continue their social pragmatics class designed to teach our autistic student population the appropriate way to interact in social situations. PGMS is looking forward to continuing its dedicated program to this special-needs population taught by an expert in the field of autism.

Technology continues to be a priority at PGMS. With the passage of Measure A, some of the pressure on the site allocation budget will be relieved as the majority of technology purchases will be made with funding from the bond. Smaller items related to technology such as wires and toner will still be purchased through the site budget. We are likely to maintain a one permanent computer lab for 2014-15 specifically to accommodate our video bulletin and computer classes as well as our ELD class. The other lab will be converted to an intervention classroom with the computers being placed in the library for students to use.

In order for students to perform their best academically, they must be in an environment that is nurturing, safe, stimulating, and challenging. To that end, there needs to be a variety of ways that students can feel connected to their school. Leadership, student council, sports, clubs, dance team, drama, chorus, band, honor society, conduct club, and other activities give students a sense of belonging and give them opportunities to learn lessons that are not taught in traditional academic classes. Research shows that bullying, alcohol and drug use, violence, rudeness, and other social problems must be addressed at school. Classroom visits and chats with the principal, assistant principal, and counselor also address school climate, bullying and other issues. We will continue to offer activities such as speakers or assemblies that support students making good choices through our CHILL program. This character development program consists of assemblies and classes taught year round that promote positive relationships and healthy living.

Another level of maintaining a safe environment is to ensure that no drugs or alcohol are brought onto campus at any time. Our drug and alcohol units, connect our students to healthy lifestyle choices with messages that discourage student use of illegal substances. The leadership class will be developing the campus climate survey which will help identify the topics to be discussed in our character education program.

In addition, connectivity can be achieved through belonging to a sports team, engaging in homeroom competitions, participating in spirit days and lunchtime activities, the school-wide reading competition, and being involved in student government. The school will continue to fund coaching stipends that are not included in the district's general fund. Additional funding of sports may be needed if the district budget falls short.

Drama continues to provide an opportunity for many students to become part of a positive and meaningful group. One drama/musical production was offered this year partially funded through SIP funds. Approximately 45 students participated in this program, representing approximately 10% of the student body. The School Site Council and various district committees have identified drama as an area of continued need. Plans exist to continue supporting this program with SIP funding.

V. Description of Barriers and Related School Goals

Lack of cross curricular support and the need and willingness to audit curriculum. Goal 1

We are utilizing a new math intervention system, there are bound to be problems and gaps in knowledge. Goal 2

Increasing the level of attachment students feel to PGMS. Goal 3

VI. Planned Improvements in Student Performance

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SCHOOL GOAL #1			
(Goals should be prioritized, measurable, and focused on identified student learning needs) Students will be able to write extended or brief argumentative essays using information from multiple sources and multiple types of sources to support their argument.			
What data did you use to form this goal (findings from data analysis)? A needs assessment done by instructional leaders at the site as well as a district focus.		How does this goal align to your Local Educational Agency Plan goals? This goal aligns with our Local Control Accountability Plan because it focuses on the writing skills of our students who show the greatest need.	
What did the analysis of the data reveal that led you to this goal? Students need to continue to grow towards a complex understanding of argumentative essays, and utilizing multiple sources of information.		Which stakeholders were involved in analyzing data and developing this goal? Teachers and administration with parent consultation/approval after the goals were written.	
Who are the focus students and what is the expected growth? Focus students are expected to be school wide, however, we anticipate better than expected growth for our English Learner, Low Income and foster youth populations.		What data will be collected to measure student achievement? Smarter Balanced Assessment's Interim Assessment Blocks and Summative performance task data.	
What process will you use to monitor and evaluate the data? Teachers will evaluate data from the Smarter Balanced Assessment's Interim Assessment Blocks and Summative performance task.		Actions to improve achievement to exit program improvement (if applicable).	
SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
professional development cycle focused on improving writing in the classroom across the curriculum.	8/7/2015	Site allocation	Classroom observation, evaluation forms, analysis of student writing
make frequent use of technology in support of writing.	8/7/2015	Site Allocation and Measure A funds	Classroom observation, evaluation forms, analysis of student work and technologies
Teacher release time to plan implementation, classroom lessons and strategies	8/7/2015	Site Budget	Classroom rubric, observations, presentation materials

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #2 (Goals should be prioritized, measurable, and focused on identified student learning needs) 50% of the Math Cohort who is enrolled in Math 180 will increase their scores on SBAC Interim Assessment Blocks as well as the Summative test comparing 2014-2015 and 2015-2016.			
What data did you use to form this goal (findings from data analysis)? Scholastic Math Inventory, Smarter Balanced Interim Assessment Blocks and Summative exam.	How does this goal align to your Local Educational Agency Plan goals? This goal aligns with our Local Control Accountability Plan by addressing the math needs of our students. With out the ability to be successful in Math, it is difficult for a student to receive an equity aligned education.		
What did the analysis of the data reveal that led you to this goal? We have students who are below grade level in Math.	Which stakeholders were involved in analyzing data and developing this goal? Parents, teachers, administrators.		
Who are the focus students and what is the expected growth? Students who are currently participating in our Math Intervention class. We expect to see that over 50% of our students perform better on SBAC tests using Math 180.	What data will be collected to measure student achievement? We will use the math assessments provided in Math180 as well as Interim Assessment data.		
What process will you use to monitor and evaluate the data? We will use the math assessments provided in Math180 as well as Interim Assessment data.	Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Students will be evaluated to see if they should be placed in Read 180.	8/7/2015 Ongoing	Measure A	Data analysis of Math assessments
School wide focus on reading complex texts and using academic language	8/7/2015 Ongoing	Common Core funding	Analysis of student work

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #3 (Goals should be prioritized, measurable, and focused on identified student learning needs) Students will have access to a variety of programs, special events, and activities that provide motivation and support for academics, climate, and culture of the school.			
What data did you use to form this goal (findings from data analysis)? Student interviews, California Healthy Kids Survey, Student focus groups	How does this goal align to your Local Educational Agency Plan goals? This specifically addresses the needs described in LCAP goal #4 - All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.		
What did the analysis of the data reveal that led you to this goal? Student responses indicated that our character development program is having a positive effect. They gave good direction on how to adjust the program to make it more engaging.	Which stakeholders were involved in analyzing data and developing this goal? Parents, students, teachers, adult staff, administrators		
Who are the focus students and what is the expected growth? The students who feel disenfranchised are our focus students. By developing this program, we seek to increase their level of comfort and acceptance at PGMS.	What data will be collected to measure student achievement? Survey data, discipline reports, student feedback		
What process will you use to monitor and evaluate the data? Issue students a survey based on the 40 developmental assets to measure the cultural connection to our school.	Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #3			
Strategies/Actions to Implement this Goal Continue CHILL program	Start Date Completion Date 8/7/2013 Ongoing	Each Funding Source and Amount Site Allocation	Process for Evaluation Staff and student evaluation

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #4 (Goals should be prioritized, measurable, and focused on identified student learning needs)			
What data did you use to form this goal (findings from data analysis)?	How does this goal align to your Local Educational Agency Plan goals?		
What did the analysis of the data reveal that led you to this goal?	Which stakeholders were involved in analyzing data and developing this goal?		
Who are the focus students and what is the expected growth?	What data will be collected to measure student achievement?		
What process will you use to monitor and evaluate the data?	Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #4			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #5 (Goals should be prioritized, measurable, and focused on identified student learning needs)			
What data did you use to form this goal (findings from data analysis)?	How does this goal align to your Local Educational Agency Plan goals?		
What did the analysis of the data reveal that led you to this goal?	Which stakeholders were involved in analyzing data and developing this goal?		
Who are the focus students and what is the expected growth?	What data will be collected to measure student achievement?		
What process will you use to monitor and evaluate the data?	Actions to improve achievement to exit program improvement (if applicable).		
SCHOOL GOAL #5			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation

VI. Curriculum Components

Component #1: Language Arts

Goal:

Students will be able to write extended or brief argumentative essays using information from multiple sources and multiple types of sources to support their argument.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
<p>Student Learning and Achievement/Overall Educational Program</p> <p>Every student is performing at or above grade level, engaged in his or her learning, and contributing positively to the community</p>	<p>Students will be able to write extended or brief argumentative essays using information from multiple sources and multiple types of sources to support their argument.</p>	<p>All classes will employ writing strategies including argumentative essays and research techniques as taught through the cycle of professional development.</p> <p>Increased participation in Smarter Balanced practice tests, to familiarize students with the rigors of the test and lower any affective filters students may have.</p> <p>Less homework prior to and during Smarter Balanced Interim Assessments and Summative tests.</p> <p>Increased teacher cross curricular lessons to strengthen argumentative writing in all core areas, while continuing to give students access to subject specific curriculum.</p> <p>Continued professional development in the use of technology in the classroom to support writing.</p>	<p>A comparison of scores will made between the 2014/15 SBAC summative test and the 2015/16 SBAC summative test.</p>	<p>Common Core Funding from state for professional development.</p> <p>Site Fund</p>

VII. Curriculum Components

Component #2: Math

Goal:

50% of the Math Cohort who is enrolled in Math 180 will increase their scores on SBAC Interim Assessment Blocks as well as the Summative test comparing 2014-2015 and 2015-2016.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
<p>Student Learning and Achievement/Overall Educational Program</p> <p>Students and parents will have a clear educational plan established, including student outcomes, with supplemental support provided to students according to their instructional needs based on assessment data.</p>	<p>50% of students in the Math Intervention program will increase their score on the Smarter Balanced Summative test between 2014/15 and 2015/16.</p>	<p>Students will participate in the Math 180 program strategies and assessments - these include small group instruction, computer assisted reading exercises, and independent reading.</p> <p>Some students will receive additional support in Math in the Academic Intervention Class.</p>	<p>Progress will be assessed by the Scholastic Math Inventory as well as classroom performance measures. Smarter Balanced summative assessments will be utilized to determine growth.</p>	<p>Site and District Funds and Measure A funds.</p>

VII. Curriculum Components

Component #3: School Climate

Goal:

Students will have access to a variety of programs, special events, and activities that provide motivation and support for academics, climate, and culture of the school.

Aligns with District Goal #4	Objectives	Activities	Assessment	Budget 2014-2015
<p>Establish a safe, clean and secure school environment</p> <p>provide a welcoming environment where students and staff may come to school each day feeling safe, respected, proud and can comfortably focus on learning.</p> <p>be free of all forms of violence.</p> <p>promote respectful conversations and encourage students to interact and mix freely.</p> <p>Teacher/student interactions will reflect mutual respect and facilitate dialog.</p>	<p>Students will build positive relationships with each other and staff.</p> <p>Students will demonstrate a commitment to serving the broader community</p>	<p>Multiple assemblies designed to build positive character traits in students and staff.</p> <p>Staff professional development to recognize and foster character development in students.</p> <p>Greater staff collaboration between the grades to foster the sharing of student information.</p> <p>Continued safety drills and education regarding "The Big Five" to continue to maintain a safe learning environment.</p>	<p>Campus Climate survey</p> <p>California Healthy Kids Survey</p> <p>Student Focus groups</p> <p>Referral/Suspension data</p> <p>Conflict Resolutions utilized</p>	<p>\$500 from Site Allocation</p>

VII. Curriculum Components

Component #4:

Goal:

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #5:

Goal:

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #6:

Goal:
of.

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

VII. Curriculum Components

Component #7: Student Academic Support Services

Goal:
Student learning will improve with academic support services addressing their specific needs.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
Student Learning and Achievement/Overall Educational Program Every student is performing at or above grade level, engaged in his or her learning, and contributing positively to the community	Students, both at risk and not at risk will use the after school study hall for: tutoring, library resources, computer use, and to do homework.	Provide an after-school study hall for an hour a day, three days a week in the library. The study hall will be supervised by a staff member who will tutor students in need.	Student attendance will be recorded.	Staff member will get adjunct duty credit; therefore, there is no need for funding.
	Students in the academic middle, who are underachieving but motivated, will improve study habits and set collect success as a goal.	An Advancement Via Individual Determination (AVID) class will be offered to qualifying students. Tutorial sessions will be held regularly to assist students. Staff will be trained in AVID teaching methodologies. Students will be able to visit colleges, attend workshops, and participate in special activities.	The make-up of the AVID class and student progress will be monitored by staff, and reports will be made to the Site Council.	\$5,000
	The most at-risk students will bring their grades up to passing levels.	Provide a mandatory Academic Intervention Class after school for students most at risk of not passing their classes as determined by their grades and feedback from staff.	Students will have their grades and improvement monitored. Reports will be given to the Site Council.	To be determined

VII. Curriculum Components

Component #8:

Goal:

Aligns with District Goal #	Objectives	Activities	Assessment	Budget 2014-2015

Appendix A - School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	429	437		267	268		12	10		50	49	
Growth API	883	885		890	899		820			946	964	
Base API	887	892		889	897			834		965	952	
Target	A	A		A	A							
Growth	-4	-7		1	2							
Met Target	Yes	Yes		Yes	Yes							

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	65	79		30	46		79	92		48	59	
Growth API	813	807		731	825		791	794		663	672	
Base API	789	829		775	748		827	805		629	678	
Target		A					A	A				
Growth		-22					-36	-11				
Met Target		Yes					No	No				

Appendix A - School and Student Performance Data (continued)

Table 2 - Title III Accountability (District Data)

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	87	99	99
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	87	99	99
Number Met	65	67	67
Percent Met	74.7	67.7	67.7
NCLB Target	56.0	57.5	59.0
Met Target	Yes	Yes	Yes

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	129	13	131	17	132	17
Number Met	30	6	40	9	37	10
Percent Met	23.3	46.2	30.5	52.9	28.0	58.8
NCLB Target	20.1	45.1	21.4	47.0	22.8	49.0
Met Target	Yes	Yes*	Yes	Yes*	Yes	Yes*

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2011-12	2012-13	2013-14
English-Language Arts			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Mathematics			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Met Target for AMAO 3	No	Yes	Yes

Appendix A - School and Student Performance Data (continued)

Table 3: English-Language Arts Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		100	100		99	100	
Number At or Above Proficient	340	337		218	218		8			45	44	
Percent At or Above Proficient	79.4	77.3		81.6	81.6		66.7	--		90.0	89.8	
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	Yes	No		Yes	No		--	--		--	--	

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		100	100		99	99	
Number At or Above Proficient	44	46		15	28		46	55		26	31	
Percent At or Above Proficient	67.7	58.2		50.0	60.9		58.2	59.8		54.2	53.4	
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	Yes	No		--	--		No	Yes		--	--	

Appendix A - School and Student Performance Data (continued)

Table 4: Mathematics Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		100	100		99	100	
Number At or Above Proficient	269	293		169	192		4			43	44	
Percent At or Above Proficient	62.7	67.0		63.3	71.6		33.3	--		86.0	89.8	
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	No	Yes		No	Yes		--	--		--	--	

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100		100	100		100	100		99	100	
Number At or Above Proficient	31	31		8	27		29	39		14	18	
Percent At or Above Proficient	47.7	39.2		26.7	58.7		36.7	42.4		29.2	30.5	
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	No	No		--	--		No	Yes		--	--	

Appendix A - School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	2013-14 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
6	1	17	1	17	2	33	1	17	1	17	6
7	3	60	1	20	1	20					5
8			*****	***	*****	***	*****	***			*****
Total	4	29	3	21	4	29	2	14	1	7	14

Appendix B - Analysis of Current Instructional Program

This section lists statements about the instructional program adapted from NCLB, Title I, Part A and the related California Essential Program Components (EPC). To analyze these statements, the school site council will need information from a variety of sources (e.g., Survey Results, Library Plan, Master Plan, SARC).

Discussion of each of these statements should result in succinct and focused findings based on verifiable facts. Avoid vague or general descriptions. Each successive school plan should examine the status of these findings and note progress made. Special consideration was given to any practices, policies, or procedures found to be noncompliant through ongoing monitoring of categorical programs.

Standards, Assessment, and Accountability

1. Use of state and local assessments to modify instruction and improve student achievement (NCLB)
2. Use of data to monitor student progress on curriculum-embedded assessments and modify instruction (EPC)

Staffing and Professional Development

3. Status of meeting requirements for highly qualified staff (NCLB)
4. Principals' Assembly Bill (AB) 75 training on State Board of Education (SBE) adopted instructional materials (EPC)
5. Sufficiency of credentialed teachers and teacher professional development (e.g., access to AB 466 training on SBE-adopted instructional materials) (EPC)
6. Alignment of staff development to content standards, assessed student performance, and professional needs (NCLB)
7. Ongoing instructional assistance and support for teachers (e.g., use of content experts and instructional coaches) (EPC)
8. Teacher collaboration by grade level (EPC)

Teaching and Learning

9. Alignment of curriculum, instruction, and materials to content and performance standards (NCLB)
10. Adherence to recommended instructional minutes for reading/language arts and mathematics (EPC)

11. Lesson pacing schedule (EPC)

12. Availability of standards-based instructional materials appropriate to all student groups (NCLB)

13. Use of SBE-adopted and standards-aligned instructional materials, including intervention materials (EPC)

Opportunity and Equal Educational Access

14. Services provided by the regular program that enable underperforming students to meet standards (NCLB)

15. Research-based educational practices to raise student achievement at this school (NCLB)

16. Opportunities for increased learning time (Title I SWP and PI requirement)

17. Transition from preschool to kindergarten (Title I SWP)

Involvement

18. Resources available from family, school, district, and community to assist under-achieving students (NCLB)

19. Strategies to increase parental involvement (Title I SWP)

20. Involvement of parents, community representatives, classroom teachers, and other school personnel in the planning, implementation, and evaluation of consolidated application programs (5 CCR 3932)

Funding

21. Services provided by categorical funds that enable underperforming students to meet standards (NCLB)

22. Fiscal support (EPC)

Appendix C - Programs Included in this Plan

Check the box for each state and federal categorical program in which the school participates and, if applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical program in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

State Programs	Allocation
California School Age Families Education <u>Purpose:</u> Assist expectant and parenting students succeed in school.	\$
Economic Impact Aid/ State Compensatory Education <u>Purpose:</u> Help educationally disadvantaged students succeed in the regular program.	\$
Economic Impact Aid/ English Learner Program <u>Purpose:</u> Develop fluency in English and academic proficiency of English learners	\$
Peer Assistance and Review <u>Purpose:</u> Assist teachers through coaching and mentoring.	\$
Professional Development Block Grant <u>Purpose:</u> Attract, train, and retain classroom personnel to improve student performance in core curriculum areas	\$
Pupil Retention Block Grant <u>Purpose:</u> Prevent students from dropping out of school.	\$
Quality Education Investment Act <u>Purpose:</u> Funds are available for use in performing various specified measures to improve academic instruction and pupil academic achievement	\$
School and Library Improvement Program Block Grant <u>Purpose:</u> Improve library and other school programs.	\$
School Safety and Violence Prevention Act <u>Purpose:</u> Increase school safety.	\$
Tobacco-Use Prevention Education <u>Purpose:</u> Eliminate tobacco use among students	\$
List and Describe Other State or Local funds (e.g., Gifted and Talented Education):	\$
Total amount of state categorical funds allocated to this school	\$

Federal Programs under No Child Left Behind (NCLB)		Allocation
Title I, Neglected <u>Purpose:</u> Supplement instruction for abandoned, abused, or neglected children who have been placed in an institution		\$
Title I, Part D: Delinquent <u>Purpose:</u> Supplement instruction for delinquent youth		\$
Title I, Part A: Schoolwide Program <u>Purpose:</u> Upgrade the entire educational program of eligible schools in high poverty areas		\$
Title I, Part A: Targeted Assistance Program <u>Purpose:</u> Help educationally disadvantaged students in eligible schools achieve grade level proficiency		\$
Title I, Part A: Program Improvement <u>Purpose:</u> Assist Title I schools that have failed to meet ESEA Adequate Yearly Progress targets for one or more identified student groups		\$
Title II, Part A: Teacher and Principal Training and Recruiting <u>Purpose:</u> Improve and increase the number of highly qualified teachers and principals		\$
Title II, Part D: Enhancing Education Through Technology <u>Purpose:</u> Support professional development and the use of technology		\$
Title III, Part A: Language Instruction for Limited-English-Proficient (LEP) Students <u>Purpose:</u> Supplement language instruction to help LEP students attain English proficiency and meet academic performance standards		\$
Title IV, Part A: Safe And Drug-Free Schools And Communities <u>Purpose:</u> Support Learning Environments That Promote Academic Achievement. This program is no longer funded beginning with the 2010-11 school-year.		\$
Title V: Innovative Programs <u>Purpose:</u> Support educational improvement, library, media, and at-risk students		\$
Title VI, Part B: Rural Education Achievement <u>Purpose:</u> Provide flexibility in the use of ESEA funds to eligible local educational agencies		\$
Other Federal Funds (list and describe*)		\$
Total amount of federal categorical funds allocated to this school		\$
Total amount of state and federal categorical funds allocated to this school		\$

* For example, special education funds used in a School-Based Coordinated Program to serve students not identified as individuals with exceptional needs.

Appendix D - 2014-15 Categorical District Services Budget

	SLIP	Title I	LEP	Title V
Allocation				
Carryover				
Indirect Costs				
Direct Costs				
Transfer to General Fund				
Intervention Programs				
Less Testing Team				
Plus Parent Involvement				
Schools Allocation				

2013-14 SUPPORT SERVICES DIRECT COSTS DISTRIBUTION					
Object Code	Description of Services	SIP Amount	Title I Amount	LEP Amount	Title V Amount
1302	Director of Special Programs: Coordinates categorical programs among sites, develops/maintains district reports/records, compiles program assessment data of common indicators, monitors program performance, prepares/maintains personnel budget data				
1912	Curriculum Specialist: Provides support/staff development/modeling for new teachers, resource teachers.				
2422	Secretarial: Processes and maintains records, originates purchase orders, provides clerical support				
2442	Technician: Provides network support for language arts intervention programs				
2452	Program Analyst: Processes purchase orders and personnel requisitions, provides financial informational support				
2432	Warehouse Assistant: Assists in district-wide book vendor fair, processes and orders library materials.				
2932	Community Liaison: Acts as liaison and translator for the Vietnamese community and the school sites.				
3000	Employee Benefits: Certificate and classified benefits				
4000	Supplies: Programming curriculum materials, office supplies, computer software				
5000	Conferences, Mileage: Reimbursement for professional development, program in-services/conferences, mileage, printing				

Appendix E - Recommendations and Assurances (Pacific Grove Middle School)

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan **(Check those that apply)**:

State Compensatory Education Advisory Committee

Signature

English Learner Advisory Committee

Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on:

Attested:

Buck Roggeman

Typed Name of School Principal

Buck Roggeman
Signature of School Principal

5/12/15
Date

Alex Taurke

Typed Name of SSC Chairperson

Alex Taurke
Signature of SSC Chairperson

6/12/15
Date

Appendix F - Home/School Compact

It is important that families and schools work together to help students achieve high academic standards. Through a process that included teachers, families, and students, the following are agreed upon roles and responsibilities that we, as partners, will carry out to support student success in school and life.

Student Pledge:

Parents Pledge:

Staff Pledge:

SUBJECT: Pacific Grove High School 2015-16 School Single Plan for Student Achievement

PERSON(S) RESPONSIBLE: Matt Bell, Principal

RECOMMENDATION:

The Administration recommends that the Board review and approve the Pacific Grove High School Single Plan for Student Achievement (SPSA) for the 2015-16 school year.

BACKGROUND:

The Site Council has met monthly since the beginning of the school year reviewing the plan, receiving reports regarding expenditures, and creating a needs plan based on data and survey information. They approved the Single School Plan at their May 11 meeting.

INFORMATION:

The Single School Plan for the 2015-16 year took on only some minor changes with respect to the instructional goal components and budgeting techniques based on the Local Control Accountability Plan (LCAP). Section three saw changes based on demographic data or changes in programs and are not listed below.

- The 2 goals reflect LCAP and Board objectives in supporting direct academic (adding additional layers of support for struggling students) and cultural (drug use) growth issues.
- School Goal #1, strategy 6 – *Increase the percentage of students meeting A-G requirements to at least 80%* follows our charge of having all students college and career ready and is supported by our WASC goals. This represents a 5% increase over the 2014-15 goal. Additionally, we have subscribed to the UC/CSU Transcript Evaluation Service to review and give recommendations to our students to encourage them to fulfill A-G requirements. Action 7 – *Establish a College Rush/Career Exploration Week*. further supports that goal. Our first year in establishing this week was very successful, however, we seek to expand it further this year.
- School Goal #2 – *Create a culture at Pacific Grove High School that promotes positive values and an overall sense of safety and reduces reported drug and alcohol use by at least 2% in alcohol, binge drinking, and marijuana use in the past 30 days categories in the California Healthy Kids Survey (CHKS)* also follows our ongoing battle against drug use and the community attitude toward it. While PGHS percentages are lower than neighboring schools and the county, we still count it as our highest priority. Our numbers are at their lowest over the past decade according to the California Healthy Kids Survey so we set a goal of a 2% reduction as opposed to the 5% set as goals previously. Again, there is a proactive component to this goal where our Natural High club receives some funding to support activities as an alternative to drug use as does the VAPA and College/Career Weeks to establish support and recognition to alternative activities.

FISCAL IMPACT:

The proposed plan budget is within the projected funding available at the site.

The Single Plan for Student Achievement

Pacific Grove High School

School Name

27-66134-2733657

CDS Code

Date of this revision: May 7, 2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Matthew J. Bell
Position: Principal
Telephone Number: 831.646.6590 X273
Address: 615 Sunset Dr.
Pacific Grove, CA 93950-4827
E-mail Address: mbell@pgusd.org

Pacific Grove Unified School District

School District

Superintendent: Ralph Porras
Telephone Number: 831.646.6520
Address: 435 Hillcrest Ave.
Pacific Grove, CA 93950-4900
E-mail Address: rporras@pgusd.org

The District Governing Board approved this revision of the School Plan on May 21, 2015.

II. School Vision and Mission

VISION STATEMENT:

The vision of Pacific Grove High School is to promote active learning, creative problem solving, and integration of skills and knowledge for application within and beyond the classroom by providing a safe, supporting, and intellectually challenging learning community that fosters diversity, choice, and voice among staff, students, and parents.

MISSION STATEMENT:

The mission of Pacific Grove High School is to inspire students to pursue excellence intellectually, physically, emotionally, and socially.

EXPECTED SCHOOL WIDE LEARNING RESULTS (ESLRs):

Effective Communicators Who:

- Demonstrate skills in speaking, listening, writing, observing and interpreting
- Work collaboratively and independently to solve problems

Well Rounded Individuals Who :

- Demonstrate appreciation and/or aptitude for the fine arts
- Demonstrate a knowledge of the importance of good physical health

Life-Long, Self-Directed Learners Who:

- Maintain curiosity for learning
- Develop wide areas of interest

Educated Individuals Who Demonstrate Competency In:

- Demonstrate competency in reading, writing, mathematics and technology

Responsible Citizens Who:

- Participate in the democratic process
- Are employable
- Exhibit self-discipline
- Prioritize and use time effectively
- Establish long and short term goals
- Demonstrate leadership qualities
- Appreciate diverse cultures and points of view
- Demonstrate consideration for other members of society
- Contribute time, energy and talents to improve the quality of life

III. School Profile

Pacific Grove High School, a four-year comprehensive school, serves the city of Pacific Grove and a portion of Pebble Beach. The home of the Breakers, which sits on the tip of the Monterey Peninsula surrounded by the Pacific Ocean and the neighboring town of Monterey, has been graduating individuals since 1898. The city of Pacific Grove has a population of 15,407. The median income is \$68,213. Its primary industry is tourism. People come to visit the beautiful coastline, world famous golf courses, and historical sites. Numerous events draw people to the peninsula, including the Monterey Jazz Festival, the Concours D'Elegance car show, and the Pebble Beach AT&T Golf tournament. In fact, it is a rare weekend when there is not an event of some type. Many hotels, inns, conference centers, and fine restaurants serve visitors to the area. There is also a significant military presence in our community. The Defense Language Institute and the Naval Post Graduate School are located here and we receive many students from military families.

Pacific Grove High School is the single comprehensive high school of the Pacific Grove Unified School District. In addition to PGHS, the district is comprised of two elementary schools, a middle school, a community high school, and an active adult school. Despite the recent economic downturn and flat housing market, homes in the area cost significantly more than nearby cities (other than Carmel) making it difficult for families with children to own homes. Instead, many families rent, but the cost of living forces both parents to work full time. Housing costs and the increased cost of living has led to a declining enrollment throughout the district until recent years. This declining enrollment has brought PGHS to ebb at 547 students during the 2011-12 school year. Over the past several years, however, there has been an uptick of enrollment at the lower grades and an October, 2012 enrollment of 595 for the 2013-14 school year. This coupled with the current state budgetary crisis has forced PGHS and PGUSD to reexamine all expenditures and to evaluate their priority and efficacy. Additionally, the Local Control Funding Formula and fiduciary shifts in the State has prevented any additional funds from the State to flow to PGUSD because we are funded through the Basic Aid funding formula.

The current school enrollment of 594 students is based on the 2014/15 CBEDS. Since 2006, the enrollment has fluctuated from a high of 658 to a low of 547. The ethnic ratio is as follows: Asian, 11.4%; Pacific Islander, 1.9%; Filipino, 1.5%; Hispanic, 14%; African-American, 3%; Native American, 1%; White, 65.8%; multiple or no response, 1.5%. These ratios have remained fairly consistent although over the past ten years a trends show a decreasing white population from 75% to 65.8%, Asians have risen from 7.9% to 11.4% and Hispanics have risen from 8.9% to 14%. 43 students receive special education services; 15 students are classified as SDC students and receive the bulk of their core instruction in sheltered classes but are mainstreamed when appropriate.

Community and parent support for Pacific Grove High School is strong. In many ways the high school is the source of community pride. Parents, alumni, and community members are involved in numerous organizations, which support projects to improve student achievement to allow participation in extra-curricular activities, and to improve school facilities. These include the Parent Teacher Association, Breakers Club (parent sports boosters), Music Boosters, Alumni Association, P.G. Athletic Foundation, Sober Grad Night, and P. G. Pride (parent and community fund raisers for district programs). Many businesses donate their products and facilities for fundraising activities. In addition, many school events are civic events. The homecoming parade, the Pacific Grove athletic competitions, the Arts Collaboration, the Arts Expo, band concerts and drama productions are examples of events in which the entire community participates.

Pacific Grove High School is staffed by two administrators, two full-time counselors, twenty six full-time teachers, eight part-time teachers, plus eighteen full and part time classified employees. A two-fifths school psychologist provides additional district services. Three special education teachers serve students identified as having mild to moderate disabilities as well as a speech pathologist that is shared with other sites. The Community Human Services program provides a counselor to facilitate group counseling and to work with students on a one-to-one basis. A health clerk is on campus for one day each week to maintain student health records and coordinate the state mandated hearing and vision testing program. The health clerk is supported with a part-time licensed nurse through the Visiting Nurses Association. The IMPACT for Youth program provides support for drug and alcohol prevention in conjunction with the Natural High Club – a club at PGHS designed to strengthen relationships between staff and students and to give students alternative activities not involving drugs.

The staff at Pacific Grove has shifted dramatically over the past few years from a very veteran staff to a younger staff. There have been 14 new faculty members as well as numerous classified staff added to the PGHS ranks over the last three years. This transition has added a different perspective to staff development and school culture as well as an added degree of energy. Our teachers have continued their education to become the most effective educators for our students. Teachers are properly credentialed for their assignments. Of the thirty-four full and part time instructors, half have master's degrees and two have earned a doctorate degree.

A librarian and one clerical assistant staff the campus library. The library provides curriculum materials for teachers and students and supports the school's instructional program by hosting lessons in its computer labs and offering resources

for students such as the Internet, printers, scanners, a lamination machine and a copy machine. It has become the center for technological resources to the point that we have turned a staff lounge into a second computer lab. Students and staff can check out laptop computers, digital cameras, digital video cameras, and graphing calculators. In addition, staff can check out LCD projectors, VCRs, TVs, overhead projectors, and a laptop cart that provides a mobile mini-lab. All students possess a password protected folder in the library server to save computer-generated schoolwork as a portfolio of work completed in high school. Efforts to make the library a central hub for the high school were so effective that the staff felt we needed to dial back the social aspects of the library and renamed our multi-purpose room as the Student Union to attract students to socialize there and refocus the library as the academic student center. These efforts have been successful as the library regularly has its tables filled during lunch with the vast majority of students studying in groups or individually. The Student Union has become a much more popular area for students to hang out in and has undergone sound and lighting improvements in order to host musical, drama, and other performance programs.

Each classroom and office has at least one computer that is networked campus wide and includes a shared fiber connection to the Internet, a direct telephone extension line, and an email account. These all promote communications among staff to help reduce the use of paper memos and improve student learning. The PowerSchool student database program gives students and parents access to students' grades, homework, and attendance and has increased the communication between home and school about student progress. As we become more and more dependent on technology, we have devoted a larger share of funding from various sources to maintain and upgrade our hardware and software foundation as well as training staff to remain current on resources. The District has supported a data management system to allow access to standardized test scores as well as grade and, more importantly, the ability to disaggregate data to drive curricular and classroom decisions. With the shift to Common Core and the Smarter Balanced Assessment, however, we have struggled to match the data collection system with the new state testing system. Our hope is that they will be meshed in the 2015-16 school year.

In 2014 voters passed Measure A, an \$18 million school improvement bond focused solely on technology. It will last for 18 years supplying approximately 6 blocks of bonds of roughly \$3 million for the duration of the bond. Initial purchases include Chromebooks for grades 3-8 and 11 to accommodate the Smarter Balanced testing. Items considered for approval for the second round of purchases at the high school include Chromebooks for the core classrooms to move to a 1:1 student to computer model, teacher computer replacements, campus security cameras, and various other items to support the curriculum.

Because PGUSD is a Basic Aid district, PGHS does not receive State funding on the basis of Average Daily Attendance (ADA). In years past, the school has been able to supplement its program through the Career Technical Education Program (CTE). CTE focuses on career preparation but also has the effect of helping expand the basic school program so that a much broader range of classes may be offered and class size can remain reasonable. In 2011, the partnership with the local CTE consortium was dissolved when it was financially advantageous for the high school although the courses continue to be offered. PGHS has joined a new consortium in 2014 in light of Common Core college and career standards. Through college preparatory and CTE courses, Pacific Grove High School provides a comprehensive education for all students. All PGHS courses – core, elective and CTE – are aligned to State or professional standards, and instructional leaders regularly assess and evaluate the curriculum. 2015-16 class offerings include two history honors classes, two honors English classes, thirteen Advanced Placement courses with eighteen classes, and nineteen sections of CTE courses. During the budget crisis, Basic Aid districts have had categorical funds reduced under the “fair share” concept which has put pressure on maintaining the course offerings as well as providing adequate supplies for the courses. In order to give districts flexibility in how they fund programs in tight financial times, some programs have been designated as “tier III” which allows districts to receive the funding for the program but to use the funding for other programs that the district has deemed a higher priority. School Improvement and CTE funding has been designated “tier III” by our Board of Education but currently has received only modest reductions. Additionally, under the Local Control Funding Formula, Basic Aid districts have not received any of the recent additional funding enjoyed by districts funded through revenue limit funding.

Pacific Grove High School has developed clear expectations for student behavior. Saturday School, in-school suspension, and weekly detention have been implemented to help reinforce our attendance and discipline policies. Students may be placed on tardy or behavior contracts with the goal of improvement in those areas. On the other hand, the Renaissance Program, annual Renaissance Rally, and Student of the Month have encouraged positive attitudes about scholarship and learning. Posting of college acceptance letters in the library has also focused on student expectations of applying for and being accepted to college. The dropout rate of Pacific Grove High School has traditionally been the lowest in Monterey County. The cohort dropout rate for 2012-13 was 1.5% with 135 of 137 cohort students graduating in 2014.

Pacific Grove High School has an open campus at lunch for students in grades 11-12. Students who meet eligibility requirements and have parent permission, are permitted to leave campus during the lunch hour. No freshmen or sophomores may leave at lunch.

Clubs and sports provide students with opportunities to participate in extra-curricular activities. The Associated Student Body holds weekly meetings to discuss student funds, club charters, and plan campus activities. Activities and clubs such as Close-Up, Mock Trial, Culinary Team, Interact, Pagoda, FCA, TASK, Young Writer, Youth to Youth, Natural High, My Strength, My Life, Gay-Straight Alliance, Glee Club, Spanish and French, as well as Shakespeare Day, drama, sports and the annual musical offer lunchtime, after school, and holiday opportunities for students interested in enriching their education experience.

Six rallies, four spirit weeks, a Student Voices talent assembly, Arts Expo and a Collaboration of the Arts enable students to show their class and peer support. In addition, there may be a special assembly called to address a particular event. An assembly to address bullying was held with special speaker in response to a bullying incident during the 2011-12 school year as well as an assembly held the previous year in response to a drunk driving accident that left a student paralyzed. Charities supported by the ASB include Juvenile Diabetes Research Foundation (JDRF), Breast Cancer Society, Leukemia and Lymphoma Society, Monterey County Food Bank, and the Community Hospital of the Monterey Peninsula (CHOMP) Blood Center. Approximately 80% of our students are involved in at least one extra-curricular activity.

Improvement of standardized test scores has been a focus for PGHS as it has been for other schools in California. While the API has been suspended for the past three years, PGHS SAT scores averaged 1755 in 2013 and has traditionally been one of the highest in the county compared to both public and private schools. Furthermore, 125 students took AP courses in 2014 resulting in 258 tests being taken with 82.5% of the students scoring a 3 or better on their exams. The excellent scores can be attributed primarily to two factors. First, the work the staff has done in the area of curriculum alignment has assured that all of our core academic courses are tightly aligned with California State Standards. And secondly, student motivation was a strong factor in the continuous improvement. Over the past 5 years, PGHS was honored as an Honor Roll School by the California Business for Education Excellence Foundation. This groups looks at performance on standardized tests through an unbiased eye. PGHS was also recognized in the top 500 high schools in the nation by Newsweek Magazine for the fourth year in a row. So it is apparent that the work of staff and students has been successful in many areas.

The PGHS staff has begun a thorough process of aligning core courses with the Common Core State Standards. Professional development throughout the 2013-14 year was focused on regular practice with complex text and vocabulary and its implications in all subject areas. Focus for the 2014-15 year is on rich and rigorous conversation in the classroom. Specific strategies with respect to Close Reading and Depth of Knowledge were explored and practiced through a series of staff development days as well as encouraging more regular and deeper discussion. Additionally, the math department instituted the Integrated Math model for teaching Common Core and began the phase in with the Integrated Math 1 course in the 2013-14 year and Integrated Math 2 in the 2014-15 year. Next year, Integrated Math 3 will be added with the phase out of algebra II. Interim assessments and data collection has also been a focus over the past two years with each department developing common assessments as a means of driving instructional decisions. Elective courses have also developed interim assessments that not only assess student progress in the target subject but also serve to reinforce teaching of basic skills. As noted in the most recent WASC accreditation visit in 2012, interim assessments need to be increased with data from the assessments used to drive instructional decisions. This continues to be a focus.

In the past several years, PGHS has focused on increasing student motivation. Performance on standardized tests that students feel are important such as the California High School Exit Exam, has been strong. In 2014 97% of sophomores passed the English/Language Arts and 97% of sophomores passed the math section of the CAHSEE on their first attempt. In addition, the mean scaled score of our CAHSEE was 410 in English and 410 in math. These numbers are the highest in Monterey County. Of those students that didn't pass, 90% of those passed on a subsequent effort. This is further evidence of the fact that when students are motivated, they achieve. Steps have been taken to address student motivation through slogans such as "Shine our STAR" and "PGHS students and staff have C.L.A.S.S." (Character, Leadership, Attitude, Scholarship, Service), and iClass as well as motivational posters placed around campus, bulletin announcements, and "pep" talks by teachers and administration. We have also continued a recent practice of posting college acceptance letters in our library to establish a student culture that expects seniors to apply for colleges and to be accepted. We recently added a map of the United States showing the location of the schools where our students have received acceptance letters. We hope that underclass students would see the variety of colleges accepting PGHS students and be inspired.

As part of the Common Core mission of College and Career Readiness, the counseling department has placed an emphasis on raising our UC/CSU requirement completion rate. Last year 78% of our juniors and 73% of our seniors completed or were on track to complete the UC/CSU requirements. We have set a goal that 80% of each graduating class will have completed the requirements. Although more than 90% of our graduates customarily go to a 4-year or 2-year college, 50% of the students attend a 2-year institution. This is a number that is low given our parent education levels. In order to place more emphasis on students attending four-year colleges, the counseling department has given more focus on students looking at smaller colleges and applying to at least five. They hosted a successful College Rush/Career Exploration week in October in an effort to change the culture of looking primarily at UC/CSU and California-only schools and have also hosted several parent education nights with respect to college awareness as well as financing.

During the 2014-15 school year, PGHS hosted a visitation team from the Western Association of Schools and Colleges (WASC) as a follow-up to a 2012 visit. In support of the new recommendations of the WASC team, the components of this Single School Plan for Student Achievement mirror those recommendations.

The goals set forth in our SSPSA supporting the 2012 WASC accreditation report are:

- 1) Increase and facilitate stronger college and career preparation.
- 2) Ensure the consistency of curriculum and instruction within departments and across departments.
- 3) Create a culture that establishes positive values.
- 4) Improve communication between departments, within the district and the community.
- 5) Utilize technology in all aspects of our instruction.

Additional recommendations included the following from the 2015 visit:

- 1) The staff to focus on student-centered instruction rather than lecture-driven curriculum delivery.
- 2) During the visiting team meeting with students, the students expressed their concerns about the block schedule. The visiting team recommends that the administration and staff collaborate with student leadership and investigate changes in the academic daily schedule that will meet the needs of students and staff.

IV. Comprehensive Needs Assessment Components

Each year the Site Council reviews the funded components of the Single School Plan for Student Achievement. Reports are given from each component to assess the effectiveness of the program and the funding. The staff is given input through collaboration meetings, leadership meetings and staff meetings. This input is given back to the Site Council for consideration. In addition to affirmation of the current support for technology, field trips, and guest speakers, the staff also indicated a need to more deeply address needs in collaboration, communication, and Common Core training. The recent WASC visits have recommended using data to drive collaboration discussion and academic decisions and utilizing differentiated instruction to a larger degree. These areas have been discussed and will be supported either through the Single School Plan or through other means for the 2015-16 school year.

Parents were given an on-line surveys (see Appendix C) during the 2013-14 and 14-15 school years in which they were asked for feedback with respect to the eight State educational priorities, their information level with respect to college, communication issues, time spent on homework and outside activities, and safety concerns. Through this survey, parents had the ability to add additional comments as well as to rate their satisfaction in several areas. The Site Council was pleased to have 194 responses. In interpreting the results of the survey, it appears that the majority of parents (97.4%) felt their child was safe or very safe at school – an improvement of 12.6% over the past four years. This observation was underscored by a WASC commendation of the safety and cleanliness of PGHS. 73.9% were satisfied or very satisfied with communication between the school and home (an increase of 3.2% over 2014). With 22% dissatisfied with communication with their teachers, this will continue to be a focus in the coming years. The individual comments regarding campus safety were too numerous to list in this plan but comments centered around the ability of intruders to access the campus and drug use.

Student input was studied from an on-line student survey was given during the 2013-14 school year and again in the 2014-15 school year to garner student feedback. Responses show that the vast majority of students feel safe (81.4% strongly agree or agree and only 2.5% and .9% disagree or strongly disagree) at PGHS and that our efforts to bring rigor into all classes have been effective. Consistent academic expectations within a department and CTE classes inspiring students to pursue a career show the weakest response although those responses are still positive overall with only 18.7% and 20% disagreeing or strongly disagreeing to those statements. Funding was adjusted and/or earmarked to address the need for college information for both students and parents.

The surveys sent to students and parents asked the same questions as the surveys in 2013. This was deliberate in an effort to check perception in each group. As perceptions seemed very similar, the surveys in subsequent years have been differentiated. In 2014 an alumni survey was sent out with more general questions regarding where they were attending school, work, and whether PGHS prepared them for post-secondary life. If taken as a whole, the 2015 responses were overwhelmingly positive with agree and strongly agree far outweighing disagree and strongly disagree responses. In seeking areas for improvement, relative strengths and weaknesses were reviewed by the staff and Site Council. The student survey confirms student confidence in the staff, instruction, and campus safety. Relative concerns arose over higher education or career opportunities counseling support, although this area had almost equal responses between agree and disagree in 2014. The Site Council placed a priority in this area and gave funding to help the counselors work in this area. Efforts had a small increase in students agreeing that they are informed. To that end, discussions and plans are being designed to continue strengthening this area. Parent surveys reveal similar traits in that parents see campus safety as a strength as well as general classroom communication regarding classroom rules and expectations. The parent survey did reveal a trend toward an increased amount of homework. The average reported in 2014 was 1.96 hours per night while the 2015 survey showed an average of 2.26 hours per night. There was a commensurate increase in responses showing that parents feel that the homework load is too great. Specific comments from parents also bore this theme. Technology has shown to be highly regarded in all surveys results.

In addition to seeking staff, parent and student input with respect to PGHS needs; the Site Council and staff reviewed a plethora of data from CAHSEE, SAT, and Physical Fitness assessments. In an effort to analyze the data and make systemic changes to address trends, department funding has been set aside to allow whole departments to take a collaboration day to discuss and plan.

Combining the survey results, WASC team recommendations, and input from staff to address the critical areas of need, the following components were established:

- 1) Increase and facilitate stronger college and career preparation.

- 2) Ensure the consistency of curriculum and instruction, consistency and appropriateness of expectations both within and outside the classroom, and use of data to drive decision-making.
- 3) Create a culture that establishes positive values.
- 4) Improve communication with parents.
- 5) Utilize technology in all aspects of our instruction.

V. Description of Barriers and Related School Goals

Due to the rigor and demands of PGHS, some students are not equipped to adequately and efficiently complete schoolwork. Hence they do not consider fulfillment of A-G requirements a priority nor do they seek assistance. Additionally, some students who are capable, do not attempt to enroll in AP courses because they do not see the need nor do they feel that they can be successful in the course. Goal 1.

Alcohol and drugs continue to be an issue for PGHS students. It is also felt that some parents, are unaware of the activities or in some ways passively condone alcohol use by not aggressively and actively monitoring their student whereabouts and/or activities. Both student and parent education need to occur as well as alternative activities that promote positive choices are needed. Goal 2.

VI. Planned Improvements in Student Performance

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SCHOOL GOAL #1 (Goals should be prioritized, measurable, and focused on identified student learning needs) All students will show college and career readiness at graduation as measured by grades, Smarter Balanced scores, EAP scores, and fulfillment of A-G requirements.	
What data did you use to form this goal (findings from data analysis)? <ul style="list-style-type: none"> • Ineligibility list generated each quarter • PowerSchool data • CalPads data • Teacher input • Student survey • Parent survey 	How does this goal align to your Local Educational Agency Plan goals? All students demonstrate achievement of the Common Core State Standards and have access to a broad course of study ensuring college and career readiness upon high school graduation. (LCAP Goal 1, 2, 3)
What did the analysis of the data reveal that led you to this goal? Early Assessment scores are below anticipated levels, A-G completion analysis showed that some courses were not A-G certified, and student grade analysis showed that too many students were receiving D and F grades.	Which stakeholders were involved in analyzing data and developing this goal? Staff, Site Council
Who are the focus students and what is the expected growth? Students who are generally not taking AP courses including AVID students	What data will be collected to measure student achievement? Struggling students need additional support with Common Core State Standards so support classes will be added with research-based curriculum. Additionally, with college and career readiness as a goal, EAP scores will be analyzed from the Smarter Balance assessments. Additionally, AVID enrollment will be analyzed with a goal of increasing the number of students completing the 4-year program.
What process will you use to monitor and evaluate the data? Additional support classes will be added and those students enrolled will have grades tracked for improvement. Also students meeting A-G requirements will be tracked.	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
1. AVID study skills will be taught to all staff to enhance student study skills.	Establish staff who will attend training May, 2015 Staff will be enrolled in AVID training July, 2015	\$2,000 for AVID professional development as well as other study skill training. Site funding	Review the number of staff who have attended the summer AVID institute.

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
2. Institute a new bell schedule that balances class times and addresses the incongruity of starting times.	Survey of staff May, 2015	No direct monetary costs	Established by end of 2014-15 school year.
3. Strengthen the Freshmen/Sophomore Academy to emphasize study skills and to have all students gain the same study skill foundation.	Training held over summer July, 2015	\$1000 student notebooks Site funding	Student survey specifically regarding note-taking in classes, staff feedback regarding teaching specific study skills, parent survey
4. Hire tutors for after school tutoring as well as for the AVID classes	Positions flown June, 2015 Tutors hired August, 2015	\$3,000 for tutor costs CAHSEE \$2,500 for tutor costs Site funding	
5. Refine new multi-level math support class that will address the Integrated Math I and II courses through the institution of research-based Math 180 into the program to support more needy students.	Curriculum developed June, 2015	\$2,000 for release days for the teachers and for materials Site funding \$1,000 (approx) additional computers and materials Site	Student grades will be reviewed in the course, growth on the Interim Assessments through the California Assessment of Student Performance and Progress (CAASPP) will be measured, and growth on the Math 180 assessments will be measured.
6. Increase the percentage of students meeting A-G requirements to at least 80% through counseling and the UC/CSU Transcript Evaluation Service (TES)	Grade level lists of students not making A-G requirements are established and meet with counselor Oct., 2015 All PGHS courses not designated as A-G will be reviewed to see if they can be adapted to qualify	\$2,000 toward the UC/CSU Transcript Evaluation Service (TES) Site funds.	A review of students who are making progress will be made every year at midyear will be held.

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
7. Expand the College Rush/Career Exploration Week	Meet with College/Career Tech and counselors June, 2015 Establish college representatives to attend Sept., 2015 Hold College Rush/Career Exploration Week Oct., 2015	\$1,000 for materials and support	Counselors will analyze student college applications for an increase in number as well as a diversified list of colleges.

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #2 (Goals should be prioritized, measurable, and focused on identified student learning needs) Create a culture at Pacific Grove High School that promotes positive values and an overall sense of safety and reduces reported drug and alcohol use by at least 2% in alcohol, binge drinking, and marijuana use in the past 30 days categories in the California Healthy Kids Survey (CHKS).	
What data did you use to form this goal (findings from data analysis)? <ul style="list-style-type: none"> California Healthy Kids Survey (CHKS) Student survey by Site Council Parent survey by Site Council Discipline reports through PowerSchool 	How does this goal align to your Local Educational Agency Plan goals? All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning. (LCAP Goal 3, 4)
What did the analysis of the data reveal that led you to this goal? The California Healthy Kids Survey (CHKS) showed unacceptably high levels of students who have participated in binge drinking. Additionally, anecdotal data shows that alcohol and drug use continues to be common. While overall drug and alcohol use appears to be diminishing, reported use is still widespread and concerning.	Which stakeholders were involved in analyzing data and developing this goal? Parents, staff, and students.
Who are the focus students and what is the expected growth? All students.	What data will be collected to measure student achievement? The California Healthy Kids Survey (CHKS), student survey, and the parent survey all have questions regarding drug use, alcohol use, bullying, and/or general feelings of campus safety.
What process will you use to monitor and evaluate the data? Diminishing drug and alcohol use as well as increased awareness and aversion to their use and as well as diminishing bullying as reported by the CHKS. Additionally, student and parent surveys show increased satisfaction of safety on campus.	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
1. Begin each year with a motivational speaker who espouses making good choices, the non-use of drugs and alcohol and treating each other with respect.	Speaker will be scheduled May, 2015	\$2,000 for speaker costs and accompanying materials or supplies Site funding	Students and staff will be polled to see if the speaker had any short term impact and the CHKS will be used to look for longer trends.
2. Drug sniffing dogs will periodically come to campus to check for drugs as well as to remind students that drugs and alcohol will not be tolerated	Dog company will be contracted and dates set for dogs to survey campus for drugs and alcohol. Aug., 2015	\$1,000 to partially cover contract fees Site funding \$1,000 to partially cover contract fees TUPE, Dist. Safety funds	Administration will keep track of the number of students caught with drugs and/or alcohol.

SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
3. Students will be given opportunities to participate in activities that promote positive and wholesome lifestyles	Natural High Club will sponsor activities open to all students with the explicit premise on being drug-free 2015-16	\$1,500 to cover expenses and offer partial scholarships for various activities Site funding	The number of participants in the various activities will be noted. Also, the CHKS will be monitored for improved scores in this area.
4. Special school-wide events will promote student involvement in more non-traditional areas to give students a sense of belonging to the school as well as to create a culture that promotes engagement without the use of drugs or alcohol.	Produce a literary magazine once a year through a Young Writers' Club Hold a Shakespeare Day once a year Hold a Collaboration of the Arts Event once a year Hold a Visual and Performing Arts (VAPA) week	\$1,500 to partially produce the magazine Site funding \$1,000 for Shakespeare Co. Site funding \$1,000 for materials Site funding	Students and staff will be polled for input on the various events as well as for improvement.

VI. Curriculum Components

Component #1: Increase and facilitate stronger college and career preparation.

Goal:

All students will show college and career readiness at graduation as measured by grades, Smarter Balanced scores, EAP scores, and fulfillment of A-G requirements.

Aligns with District Goal #1, 2, 3	Objectives	Activities	Assessment	Budget 2014-2015
	1. Increase the number of students completing a-g requirements	<ul style="list-style-type: none"> Collect data and set goals for improvement Purchase document tracking service to review student transcripts to keep students on an A-G fulfillment track. 	Review number of students completing a-g requirements	\$2,000
	2. Increase the number of students completing 3rd and 4th years of mathematics	<ul style="list-style-type: none"> Survey students not taking 3rd and 4th years of math and collect data to drive actions for change 	Compare numbers of students completing additional years of math	no cost
	3. Articulate with post-secondary institutions	<ul style="list-style-type: none"> Establish a consortium and meeting times with MPC and CSUMB to create and strengthen career pathways. 	Establish at least one course taught at PGHS that is a joint endeavor with the consortium.	no cost initially

VII. Curriculum Components

Component #2: Student safety

Goal:

Create a culture at Pacific Grove High School that promotes positive values and an overall sense of safety and reduces reported drug and alcohol use by at least 2% in alcohol, binge drinking, and marijuana use in the past 30 days categories in the California Healthy Kids Survey (CHKS).

Aligns with District Goal #1,2, 3	Objectives	Activities	Assessment	Budget 2014-2015
	Deepen the efforts to fight drug and alcohol use by students.	<ul style="list-style-type: none"> Bring in at least one speaker during the school year to speak to students regarding making healthy and safe decisions. Create activities that promote non-drug use and provide alternatives that send a message that drug use isn't necessary to have fun. Bring drug sniffing dogs to school at various times to catch students with drugs and/or alcohol as well as to send a message to students not to bring such things to campus. 	<ul style="list-style-type: none"> California Healthy Kids Survey Student survey given by Site Council in early spring. Parent survey given by Site Council in early spring Review of suspension records 	\$5,500
	Create a culture that celebrates a wide variety of student talents and skills.	<ul style="list-style-type: none"> Hold a Visual And Performing Arts week alongside of additional activities regarding visual and performing arts Hold a Shakespeare assembly and various activities Publish a literary magazine Highlight random student talents through a Pagoda club presentation at least once a month. 	<ul style="list-style-type: none"> California Healthy Kids Survey Student survey given by Site Council in early spring. Parent survey given by Site Council in early spring 	\$3,500

Appendix A - School and Student Performance Data

Table 1: Academic Performance Index by Student Group

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	391	438		258	287		9	11		43	42	
Growth API	863	842		863	847			792		905	886	
Base API	846	865		851	865					886	905	
Target	A	A		A	A							
Growth	17	-23		12	-18							
Met Target	Yes	Yes		Yes	Yes							

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Number Included	53	58		24	29		69	79		44	39	
Growth API	841	784		726	709		821	779		640	640	
Base API	792	843		756	726		793	822		651	643	
Target							5	A				
Growth							28	-43				
Met Target							Yes	No				

Appendix A - School and Student Performance Data (continued)**Table 2 - Title III Accountability (District Data)**

AMAO 1	Annual Growth		
	2011-12	2012-13	2013-14
Number of Annual Testers	87	99	99
Percent with Prior Year Data	100.0	100.0	100.0
Number in Cohort	87	99	99
Number Met	65	67	67
Percent Met	74.7	67.7	67.7
NCLB Target	56.0	57.5	59.0
Met Target	Yes	Yes	Yes

AMAO 2	Attaining English Proficiency					
	2011-12		2012-13		2013-14	
	Years of EL instruction		Years of EL instruction		Years of EL instruction	
	Less Than 5	5 Or More	Less Than 5	5 Or More	Less Than 5	5 Or More
Number in Cohort	129	13	131	17	132	17
Number Met	30	6	40	9	37	10
Percent Met	23.3	46.2	30.5	52.9	28.0	58.8
NCLB Target	20.1	45.1	21.4	47.0	22.8	49.0
Met Target	Yes	Yes*	Yes	Yes*	Yes	Yes*

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2011-12	2012-13	2013-14
English-Language Arts			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Mathematics			
Met Participation Rate	Yes	Yes	Yes
Met Percent Proficient or Above	No	Yes	Yes
Met Target for AMAO 3	No	Yes	Yes

Appendix A - School and Student Performance Data (continued)

Table 3: English-Language Arts Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	99	95	97	100	95	97	100	67	100	96	100	100
Number At or Above Proficient	112	110	121	74	75	80	--		--	17	10	--
Percent At or Above Proficient	80.0	79.1	83.4	84.1	80.6	81.6	--	--	--	81.0	83.3	--
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	Yes	No	Yes	Yes	No	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100	100	100	100	100	100	93	92	100	88	100
Number At or Above Proficient	14	15	15	--		4	20	18	19	4	0	--
Percent At or Above Proficient	77.8	65.2	78.9	--	--	36.4	69.0	75.0	82.6	23.5	0.0	--
AYP Target: ES/MS	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0	78.4	89.2	100.0
AYP Target: HS	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0	77.8	88.9	100.0
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

Appendix A - School and Student Performance Data (continued)

Table 4: Mathematics Adequate Yearly Progress (AYP)

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	95	95	100	95	96	100	67	100	100	100	100
Number At or Above Proficient	113	110	118	73	73	80	--		--	21	12	--
Percent At or Above Proficient	80.1	79.1	82.5	83.0	78.5	82.5	--	--	--	95.5	100.0	--
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	Yes	No	Yes	Yes	No	Yes	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2012	2013	2014
Participation Rate	100	100	95	100	100	100	100	97	92	100	88	100
Number At or Above Proficient	12	15	13	--		4	19	18	16	3	4	--
Percent At or Above Proficient	66.7	65.2	72.2	--	--	36.4	65.5	72.0	69.6	17.6	28.6	--
AYP Target: ES/MS	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0	79.0	89.5	100.0
AYP Target: HS	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0	77.4	88.7	100.0
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

Appendix A - School and Student Performance Data (continued)

Table 5: California English Language Development (CELDT) Data

Grade	2013-14 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
9	*****	***	*****	***							*****
10			*****	***	*****	***					*****
11			3	50	2	33	1	17			6
12					*****	***					*****
Total	2	15	5	38	5	38	1	8			13

Appendix G - School Site Council Membership: Pacific Grove High School

REVISED

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Andrew Miller				X	
Shermada Patton				X	
Molly McGee				X	
TBD				X	
TBD				X	
Rachel Biggio					X
Karinne Gordon		X			
Lauralea Gaona		X			
TBD		X			
TBD		X			
TBD			X		
Matthew J. Bell	X				
Numbers of members of each category	1	4	1	5	1

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

SUBJECT: Pacific Grove Community High School Single Plan for Student Achievement
2015-2016

PERSON(S) RESPONSIBLE: Barbara Martinez, Principal

RECOMMENDATION:

The Administration recommends that the Board review and approve the 2015-2016 Pacific Grove Community High School Single Plan for Student Achievement.

BACKGROUND:

The Pacific Grove Community High School's School Site Council has reviewed the student achievement of Community High School's students, received input from staff, parents, and students and designed goals for the 2015-2016 school year. In alignment with the PGUSD LCAP, our WASC Mid-term Committee Report, and the 2014-2015 SPSA, these goals and related budget items are written into the Single Plan for Student Achievement. This plan was approved by our school site council on May 13, 2015.

INFORMATION:

The Pacific Grove Community High School's School Site Council has developed a plan for the use of the Single Plan for Student Achievement funding. The Council has incorporated the WASC Mid-term *Action Plan* and district LCAP goals as the focus for the objectives of the Single Plan for Student Achievement. Community High School will continue to focus on providing support to struggling students. This focus will include primarily students who are struggling in math and reading. In addition, we want our students to be career/college ready upon graduation, so additional support and allocated funding will be provided in this area.

FUNDING:

Site funding

The Single Plan for Student Achievement

Pacific Grove Community High School

School Name



27661342731115

CDS Code

Date of this revision: 05/13/2015

The Single Plan for Student Achievement (SPSA) is a plan of actions to raise the academic performance of all students to the level of performance goals established under the California Academic Performance Index. California Education Code sections 41507, 41572, and 64001 and the federal Elementary and Secondary Education Act (ESEA) require each school to consolidate all school plans for programs funded through the ConApp and ESEA Program Improvement into the SPSA.

For additional information on school programs and how you may become involved locally, please contact the following person:

Contact Person: Barbara Martinez
Position: Principal
Telephone Number: 831 646-6535
Address: 1004 David Avenue
Pacific Grove, CA, 93950
E-mail Address: bmartinez@pgusd.org

Pacific Grove Unified School District

School District

Superintendent: Dr. Ralph Gomez-Porras
Telephone Number: 831 646-6510
Address: 435 Hillcrest Avenue
Pacific Grove, CA 93950
E-mail Address: rporras@pgusd.org

The District Governing Board approved this revision of the School Plan on .

II. School Vision and Mission

Pacific Grove Community High School will:

Provide students with the opportunity for high school graduation and pursuit of vocational goals and post high school education;

Ensure competency in academic, critical thinking and problem solving skills;

Maximize opportunities for students to develop the positive values of self-reliance, initiative, kindness, resourcefulness, creativity and responsibility;

Maintain a learning situation which encourages the student to follow his or her own interests and pace. Recognize that the best learning takes place when the student, in partnership with staff, cultivates his or her own desire to learn and recognizes personal responsibility for the education process.

III. School Profile

The Community

Pacific Grove Community High School is the continuation high school which was established in 1971 for students deemed at-risk or who otherwise required an alternative to the comprehensive high school. In addition to Community High School, the district is comprised of two elementary schools, a middle school, a comprehensive high school, and an adult school. The district is 3.3 square miles, covering the city of Pacific Grove and a portion of Pebble Beach.

The school district serves an area which is mainly upper middle-class in a tourist-oriented residential community. Most people are employed in service industries, although there is a significant military presence in the area. The Defense Language Institute and the Naval Post Graduate School are located nearby and we have students from families employed there. The area has many fine restaurants, hotels and golf courses. Many tourists are attracted to the beautiful coastline, the AT&T golf tournaments, antique car shows, Laguna Seca Raceway and numerous festivals.

The School

The majority of Pacific Grove Community High School's students come to us behind in credits and lacking basic study skills. Many have emotional and behavioral challenges. It is our mandate to address these self-esteem and life skill issues, while offering a curriculum which meets Common Core State Standards, ESLRs and assists students in passing the CAHSEE. Increasing parent participation is an ongoing challenge. We are continually working on improving our image to the community. Our commitment to improving our program will help us to continue to expand the support our program receives from our stakeholders and district.

Staff

The staff at Pacific Grove Community High School consists of two full-time certificated instructors, a part-time certificated Resource Specialist, a part-time Resource Aide, and a part time administrative assistant. The principal of Pacific Grove Adult School is also the principal of Community High School, and the Director of Safe School for Pacific Grove Unified School District.

In addition, Community High School offers students numerous services from off-site specialists:

- A counselor from Community Human Services Super Teens program meets with students 3 hours a week.
- A county mental health counselor may meet with select students if needed.

Our staff is able to provide a small class setting to students, which facilitates individualized instruction, as well as the opportunity for students to focus on diverse subjects during the school day. Teachers also lead classes in group instruction and help students with individual and group projects. To meet the individual needs and learning styles of our students, teachers employ a variety of learning activities, strategies and assessments. Our curriculum integrates technology, online learning, multi-media, hands-on projects, and we are integrating the Common Core State Standards. Our teachers participate in District-wide Common Core Professional Development.

School Schedule

Students attend school five days a week, at least three and a half hours a day (17.5 hours per week). During direct instruction on Tuesdays and Thursdays students are split into two one-hour classes; one-half of the students attend English/social studies with interdisciplinary math/science, while the other half attend math/science with interdisciplinary English/social studies. After a fifteen minute break, the students rotate to the other class. During the remaining 45 minute period, students attend a physical education class or continue to work on needed subjects or electives. On Mondays, Wednesdays and Fridays students pursue their Individualized Learning Plan goals with teacher assistance, credit recovery goals, have an opportunity to meet with the Resource teacher or receive counseling from the counselor through Community Human Service. Mondays and Wednesdays also offer opportunities for speakers, field trips, etc.

Pacific Grove Community High School offers a morning session, an afternoon session, or all day. Students attending the morning session are in school from 9:00 to 12:30. The afternoon session runs from 11:00 to 2:30. This session is for those students who are enrolled in a class at Monterey Peninsula College, or would benefit from more personal attention from staff, or those who have been unsuccessful in the morning session due to behavioral, tardy or attendance issues. Students with a credit deficiency should attend school for both the morning and afternoon sessions.

Enrollment

Enrollment at Community High School has fluctuated throughout the years. Each school year sees an increase in enrollment as the year progresses. It builds as more students look for alternative education options, as opposed to the comprehensive high school, or seek credit recovery for graduation or to return to the comprehensive high school.

Our student population at the time of writing is nineteen; fifteen boys and four girls. We also have six students that have graduated early and will attend the graduation ceremony. There are four boys and two girls that have graduated early.

Attendance

For the majority of Community High School students, lack of attendance at Pacific Grove High School, emotional issues, or behavioral issues have resulted in a credit shortfall. Aware of the students' lack of attendance in the past, Community High School has employed strategies to encourage regular attendance. These strategies include a shortened school day to allow students to have jobs in the afternoon, shortened lessons and individualized projects to make the instruction more relevant to their lives outside of school. A credit recovery online program, Acellus, also gives students an excellent opportunity to make up credits.

Graduation Rates

Of the seniors who complete the year at Community High School, 100% graduate. Credits are given on a mastery basis with no credit given for seat time. Those seniors that don't complete the school year traditionally move to the Adult School or Independent Study.

Expected Student Learning Results (ESLRs)

Pacific Grove Community High School's graduates will be:

EDUCATED INDIVIDUALS WHO:

Demonstrate competence in reading, writing, math, science, social studies and technology.

CRITICAL THINKERS AND PROBLEM SOLVERS WHO:

Think problems through by using relevant evidence or information to come to logical conclusions.

INDEPENDENT AND COLLABORATIVE WORKERS WHO:

Set goals, organize time and tasks to meet deadlines, participate in group projects, and produce independent work that meets academic content standards.

RESPONSIBLE CITIZENS WHO:

Are employable.

Understand and appreciate diverse cultures and points of view.

Understand and participate in the duties, rights and privileges of citizens in a democracy.

Understand the relationships between man and his environment.

HEALTHY INDIVIDUALS WHO:

Have a strong sense of self-worth.

Practice respect for others.

Resolve conflicts through positive action.

IV. Comprehensive Needs Assessment Components

In the spring of 2012, Pacific Grove Community High School completed the accreditation process and received accreditation through June of 2018. In March of 2015 was our mid-term review. Our Self Study Report, the Visiting Team Report of March, 2012, the Visiting Team Report of the mid-term review of March, 2015, and the subsequent creation of Action Plans have been our primary tools in assessing our needs to improve Community High School's instructional programs.

Identified needs from the accreditation process include:

- Development of a variety of curriculum-imbedded student assessments based on standards and ESLRs.
- Development of processes to effectively collect data to inform decisions regarding student success and use of resources.
- Development of meaningful and interconnected community service and vocational/career opportunities.
- Provision of supplemental educational opportunities and differentiated instruction, including use of computer technology, garden school, and community-based opportunities in art, music and culture.
- Increase in level of parent participation.
- Development of schedule to accommodate delivery of student services without disruption to large group instruction.

Needs Assessments for 2015-2016

I. Assessment of Student Data

We are using a variety of sources to collect data:

- State test scores including California High School Exit Exam Scores in Math and English, and Smarter Balance which replaces the California Standards STAR Test
- Diagnostic and Achievement Scores including online Accelerated Math, Illuminate, and Reading Counts
- Individual Learning Plans
- Course-embedded Interim Assessments
- Academic Progress through tests, assessments, teacher observations, and student work samples
- Attendance and credit data

Based on discussion on both of the areas above we need to:

- Expand and improve our effectiveness of gathering student data from student assessments.
- Learn more about processes for collection and interpretation of this data to insure student mastery of Common Core State Standards/ESLRs and to direct the use of resources to address needs.
- Use Illuminate to track test data and inform instruction.

II. Meaningful and Interconnected College/Career Counseling, Community Service, and Career Opportunities

We provide students with myriad activities that support college, career, and community service pathways. All Pacific Grove Community High School students complete a Vocational Portfolio including, but not limited to:

- Career interest surveys, learning modality/skill strength assessments
- Bi-monthly presentations from outside agencies on career and/or college options, including the armed forces, local city agencies, private and public business, and other presenters aligned with changing student interests
- A rotating bi-annual schedule of field trips to various colleges and universities in the area
- In-depth projects that explore the costs and benefits of certificate programs, AS degrees, BS, degrees, and graduate work
- Research assignments on at least 3 career areas of interest

- Formal goal setting and step-by-step task analysis
- Completed college and job applications
- Individualized assistance with the completion of the FAFSA, the Fastweb resource (a scholarship warehouse), and the Common Application, as applicable
- Completion of high quality cover letters, resumes, and reference pages
- Formal instruction and assignments re: interview skills and workplace expectations
- Options available to students to participate in job shadowing or internships
- Community Service opportunities presented via guest speakers, regular announcements of events/organizations seeking volunteers, and a bulletin board of community service possibilities
- Regular opportunities for Community Service work within PGUSD and at our school site, including work on the "Save Our Trees" project

Each year, individual student interests, skills, and aptitudes are explored so that activities can be tailored to each student and class as a part of our school's Individualized Learning Plans. Although all students complete the Vocational Portfolio, many of the assignments are left open-ended enough to be student-specific, and also revisited each year as to best address ever-evolving college requirements, work force needs, and national and local economic concerns.

III. Supplemental on-site Educational Opportunities with Differentiated Instruction

Garden School:

The Pacific Grove Community High School Garden School is continuing to grow with plant propagation in the greenhouse, the continuation of the tree planting project, and the students' beds which feature a variety of vegetables.

We are currently:

- Creating more cross-curricular activities, including science, health, art, English, construction, math and possible vocational school-based enterprises.
- Working with community volunteers to assist in maintaining the garden and working with students to plant and maintain plants in the garden beds and greenhouse and the trees in the forest areas.

IV. Increase Parent Participation at PGCHS

The staff at Community High School initiates varied and consistent contact with parents including:

- Orientation meeting with student and parents.
- Daily contacts with parents regarding absences and tardies, if needed.
- Positive contacts (phone calls) with parents regarding student success.
- Parents are able to check online on Gradebook Wizard for English and Social Studies progress.
- Numerous meetings with parents regarding student problems or needs.
- Some parent participation in ILPs (Individual Learning Plans).
- Participation of parent on Site Council.
- Parent chaperone on field trip.
- Publication of the school newsletter keeps parents informed of activities and needs.
- Certificates for Round Winners in academic achievement and citizenship are posted at school and sent home to parents.
- Update and Maintenance of the Pacific Grove Community High School website.

Based on input and discussion we have:

- Increased communication with parents to explore how they might participate and provide resources in regard to job shadowing and community service.

- Continued to use the school newsletter for communication.
- Created a school website and facebook page for communication and interaction with parents.

VI. Planned Improvements in Student Performance

The School Site Council has analyzed the academic performance of all student groups and has considered the effectiveness of key elements of the instructional program for students failing to meet academic performance index and adequate yearly progress growth targets. As a result, it has adopted the following school goals, related actions, and expenditures to raise the academic performance of students not yet meeting state standards:

SCHOOL GOAL #1 (Goals should be prioritized, measurable, and focused on identified student learning needs) All students have access to a broad course of study ensuring college and career readiness upon high school graduation. We will increase and facilitate stronger college and career preparation.	
What data did you use to form this goal (findings from data analysis)? Student feedback, parent feedback, teacher/administrator review of college entrance requirements, informal record of the number of student participating in concurrent enrollment or entering college after graduation.	How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #2 All students have access to a broad course of study ensuring college and career readiness upon high school graduation. LCAP Goal #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.
What did the analysis of the data reveal that led you to this goal? The small school environment and limited number of instructional staff impacts that number of courses that PGCHS is able to offer; we are not able to offer a-g requirements at this time, so we need to offer students other avenues to pursue college and career success.	Which stakeholders were involved in analyzing data and developing this goal? Teachers, administrators, students, parents, school board members
Who are the focus students and what is the expected growth? All PGCHS students are the focus. The expected growth is that all PGCHS students are able to pursue the college and career opportunities available to them, both here and abroad.	What data will be collected to measure student achievement? Portfolio checklists and rubrics for individual components; performance rubrics for mock interviews; feedback from involved/applicable community members; student surveys
What process will you use to monitor and evaluate the data? Portfolio assessment based on analytical and holistic rubrics that stem from a comprehensive and individualized course checklist; mock interviews; feedback forms from students and speakers.	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #1			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
.Increase our vocational education credits from 2.5 to 5.0	Started in 2012; completed in 2014	N/A	New course outline completed and submitted to school board for approval
Arrange annual field trips to local colleges and universities	Started in 2012; ongoing	\$500 Site Funds	More than 80% of student body attends annual trips
Arrange for at least 5 guest speakers per year who can discuss college and career opportunities with our student body	Started in 2012; ongoing	N/A	Presentations completed (5 per year); student feedback on each speaker
Make students aware of concurrent enrollment opportunities available to them; teachers and administrators assist in enrollment on a case by case basis	Started in 2012; ongoing	N/A	Student feedback form/surveys

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #2 (Goals should be prioritized, measurable, and focused on identified student learning needs) All students attend a safe, secure, and clean school that provides an environment of respect where students can comfortably focus on learning. The school will create a culture that establishes positive and healthy values.	
What data did you use to form this goal (findings from data analysis)? Healthy Kids Survey 2014-2015 (data included: student survey; 72% reported drinking, 50% reported regular drug use with 61% binge drinking; 28% reported suicidal ideation, 89% reported feeling safe at school (or neither safe nor unsafe). On the other hand; 44% never use marijuana, 39% never binge drink, and 28% never drink alcohol. Due to the small sample size (18 students) the results are statistically questionable, but still of concern.	How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #2 All students attend safe, secure and clean schools providing and environment of respect where students can comfortably focus on learning. LCAP Goal #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 matters.
What did the analysis of the data reveal that led you to this goal? Results from the California Healthy kids survey showed some student were engaging in destructive behaviors.	Which stakeholders were involved in analyzing data and developing this goal? Teachers, students, parents, School Site Council
Who are the focus students and what is the expected growth? All Students	What data will be collected to measure student achievement? Healthy Kids Surveys, anecdotal records, feedback forms following guest presentations
What process will you use to monitor and evaluate the data? The Healthy Kids survey will be administered and compiled every year. In addition, we administer a parent/student survey at the start of each year.	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #2			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Expand and deepen the health curriculum. Health graduation requirement will be increased from 2.5 credits to 5 credits	2015-2016 school year	Textbook fund	Course outline approved by school board
Continue the nutrition program centered around the garden school	2015-2016 school year	Site Funds \$ 1000.	California Healthy Kids Surveys, Student Projects, teacher reflections (anecdotal) on activities (PTR cycle)
Expand field trips and guest speakers to include : Planned Parenthood, Suicide Prevention, AA, Safe Place, and other Monterey County Programs. Continue working with Community Human Services and social workers from the Monterey County Department of Health to provide counseling services..	2015-2016 school year	Site Funds \$0	Feedback form

VI. Planned Improvements in Student Performance (continued)

SCHOOL GOAL #3 (Goals should be prioritized, measurable, and focused on identified student learning needs) Data has shown below grade level scores in academics and the need to create a more rigorous and diverse curriculum for all students	
What data did you use to form this goal (findings from data analysis)? Star test, Parent surveys, Student surveys and teacher assessment.	How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #2 All students have access to a broad course of study ensuring college and career readiness upon high school graduation. LCAP Goal #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.
What did the analysis of the data reveal that led you to this goal? Low scores on diagnostic tests. Students and parents requesting more diverse class offerings.	Which stakeholders were involved in analyzing data and developing this goal? School site council.
Who are the focus students and what is the expected growth? All Community High students. Students will have a greater choice of classes. Improvement in scores on diagnostic tests for students in academic classes.	What data will be collected to measure student achievement? We are using an illuminate CAHSEE assessment; course completion.
What process will you use to monitor and evaluate the data? Illuminate and course offerings.	Actions to improve achievement to exit program improvement (if applicable).

SCHOOL GOAL #3			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Utilize data more efficiently to facilitate student success. Continue to utilize illuminate to administer and track student progress.	2014-2015 School year and ongoing	0	Illuminate data for use with WASC.
Access tutoring opportunities at the comprehensive high school.	2014-2015 School year and ongoing	0	Student grades and diagnostic tests.
Align curriculum with common core standards	Ongoing	Textbook funds	School board approval of course outlines.
Continue to utilize online, MPC and adult school course opportunities.	Ongoing	District funds for Acellus	Number of students enrolled in alternative courses.

VI. Curriculum Components

Component #1: College/Career Readiness

Goal:

All students have access to a broad course of study ensuring college and career readiness upon high school graduation. We will increase and facilitate stronger college and career preparation.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2014-2015
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.	Students will explore vocational options which are aligned with career interest inventories. Students will be prepared to enter the job market.	Students will complete career inventories. Students will complete Vocational Portfolios.	Completion of career inventories.	\$500 Includes transportation
		Staff will provide guest speakers from MPC, and community at large. Vocational Education class	Evaluation of number and nature of guest speakers.	
		Students will participate in field trips.	Evaluation of number and nature of field trips.	

VII. Curriculum Components

Component #2: Parent Participation/Culture

Goal:

All students attend a safe, secure, and clean school that provides an environment of respect where students can comfortably focus on learning. The school will create a culture that establishes positive and healthy values.

Aligns with District Goal #2	Objectives	Activities	Assessment	Budget 2014-2015
All students attend safe, secure and clean schools providing an environment of respect where students can comfortably focus on learning.	Students will complete standards based cross-curricular activities with hands-on activities.	Participation in garden/outdoor school	Evaluations by staff and students	\$1,000 Instructional Supplies, etc.
		Nutrition/Health Curriculum		
All parents and students are involved in providing input in decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.	Parents will become more involved in school activities, meetings and events to support students.	SSC, Field trips, Guest Speakers, Surveys, Fundraising	Parent Surveys and Participation	

VII. Curriculum Components

Component #3: Curriculum

Goal:

Data has shown below grade level scores in academics and the need to create a more rigorous and diverse curriculum for all students

Aligns with District Goal #3	Objectives	Activities	Assessment	Budget 2014-2015
All students demonstrate achievement of the Common Core State Standards and have access to a broad course of study ensuring college and career readiness upon high school graduation.	Students will receive differentiated standards-based instruction to ensure access to the curriculum.	Teachers will implement Common Core teaching strategies into their lesson delivery to meet the needs of students who are not meeting standards.	Students will increase scores on classroom assessments, district benchmarks and state assessments.	
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.	Students will receive extra support in areas of low achievement as measured by informal and formal assessments.	A Resource Teacher and Instructional Assistant will work to provide additional support for academic achievement as needed.	Students will increase scores on classroom assessments, district benchmarks and state assessments.	general fund

Appendix E - Recommendations and Assurances (Pacific Grove Community High School)

The school site council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

1. The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.
2. The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the Single Plan for Student Achievement (SPSA) requiring board approval.
3. The SSC sought and considered all recommendations from the following groups or committees before adopting this plan (**Check those that apply**):

State Compensatory Education Advisory Committee

Signature

English Learner Advisory Committee

Signature

Special Education Advisory Committee

Signature

Gifted and Talented Education Program Advisory Committee

Signature

District/School Liaison Team for schools in Program Improvement

Signature

Compensatory Education Advisory Committee

Signature

Departmental Advisory Committee (secondary)

Signature

Other committees established by the school or district (list):

Signature

4. The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.
5. This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This SPSA was adopted by the SSC at a public meeting on:

Attested:

Barbara Martinez

Typed Name of School Principal

Barbara Martinez 5/12/15

Signature of School Principal Date

Jean Therou

Typed Name of SSC Chairperson

J. Therou 5/12/15

Signature of SSC Chairperson Date

Appendix G - School Site Council Membership: Pacific Grove Community High School

Education Code Section 64001 requires that the SPSA be reviewed and updated at least annually, including proposed expenditures of funds allocated to the through the Consolidated Application, by the school site council. The current make-up of the council is as follows:

Name of Members	Principal	Classroom Teacher	Other School Staff	Parent or Community Member	Secondary Students
Barbara Martinez	X				
Brad Woodyard		X			
Kimberley Shurtz		X			
Charlyce Estes			X		
Jean Therou				X	
Michelle Bruno					X
Numbers of members of each category	1	2	1	1	1

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

Barbara Martinez, Principal 5/2/15
 Brad Woodyard, Teacher in charge 5/13/15
 Kimberley Shurtz, Teacher 5/13/15
 Charlyce M. Estes, Admin Asst. 5/13/15
 Michelle Bruno, Student 5-13-15
 Jean Therou Parent 5/13/15

SUBJECT: Public Hearing for District Budget for 2015-16

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration will present the final draft of the District Budget for 2015-16 for Board review and Public Hearing.

BACKGROUND:

The District budget is a reflection of the educational programs of the District expressed in terms of the allocation of financial resources. This budget includes anticipated revenues and the distribution of those revenues among educational programs and support services. Assumptions are developed to ensure that the final budget document is a complete and accurate reflection of the intent of the Board.

INFORMATION:

The attached budget document includes the most recent set of assumptions regarding enrollment, property tax revenue, staffing and other factors that were used to prepare the final draft of the 2015-16 District Budget. The District budget will come before the Board for adoption on June 4, 2015. Below are a few key components of the 2015-16 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:

This item is for review only.



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PACIFIC GROVE UNIFIED SCHOOL DISTRICT

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PUBLIC HEARING NOTICE

Pursuant to California Education Code § 42127 and § 42103, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, May 21, 2015 regarding

ADOPTION OF THE 2015/16 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 6:00 p.m. in the Jessie Bray Board Room of the District Office, located at 435 Hillcrest Avenue in Pacific Grove.

Copies of the Budget and Local Control Accountability Plan will be available for public viewing beginning May 18, 2015 through May 21, 2015 at the District Office. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.



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Legal No. 0005473796
NOTICE OF LCAP PUBLIC HEARING

Ordered by: vtapia@monterey.k.12.ca.

PROOF OF PUBLICATION

STATE OF CALIFORNIA
County of Monterey

I am a citizen of the United States and a resident of the County aforesaid. I am over the age of eighteen years, and not a party to or interested in the above-entitled matter. I am the principal clerk of the printer of The Monterey Herald, a newspaper of general circulation, printed and published daily and Sunday in the City of Monterey, County of Monterey, and which newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of Monterey, State of California; that the notice, of which the annexed is a printed copy (set in type not smaller than 6 point), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to wit:

05/06/15

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Executed on 05/06/2015 at Monterey, California.

Signature

Public Hearing I
This space is reserved for the County Clerk's Filing Stamp

**NOTICE OF LCAP
PUBLIC HEARING
2015-16
NOTICE OF BUDGET
ADOPTION PUBLIC
HEARING 2015-16**

NOTICE IS HEREBY GIVEN THAT the Pacific Grove Unified School District's 2015-2016 LCAP and Budget will be available for public inspection from May 11, 2015, at the Pacific Grove Unified School District's Office, 435 Hillcrest Ave, Pacific Grove, CA between the hours of 8:00 a.m. and 5:00 p.m.

A public hearing of the 2015-2016 LCAP and Budget will be held May 21, 2015, 7:00 p.m., at the Pacific Grove Unified School District's Office, 435 Hillcrest Ave, Pacific Grove, CA.

Dr. Nancy Kotowski
Monterey County
Superintendent of
Schools
Publish: May 6, 2015

Pacific Grove Unified School District

District Budget

2015-16



May 11, 2015

435 Hillcrest Avenue, Pacific Grove, California 93950 - (831) 646-6510 - www.pgusd.org

Pacific Grove Unified School District

Budget Details

	2009-10 actual	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 estimate	2015-16 estimate
1 Categorical Funding	3,601,259	4,218,469	3,576,056	3,014,848	3,453,817	3,118,999	1,185,769
change		617,210	(642,414)	(561,208)	438,970	(334,819)	(1,933,230)
2 Enrollment (CBEDS)	1,761	1,821	1,934	2,064	2,051	2,015	2,018
change		60	113	130	(13)	(36)	3
3 Staffing	197.3	195.9	196.7	200.2	204.6	212.0	213.0
change		(1.3)	0.8	3.4	4.4	7.4	1.0
4 Class Size	19.9	20.4	21.4	22.0	20.9	20.2	20.1
change		0.5	1.0	0.7	(1.1)	(0.6)	(0.2)
5 Step-and-Column Costs	-	73,000	(13,000)	137,714	31,741	39,483	68,680
change		73,000	(86,000)	150,714	(105,973)	7,742	29,198
6 Cost of Health Care Plans	500.00	503.78	493.70	573.67	679.28	692.87	706.73
change		0.8%	-2.0%	16.2%	18.4%	2.0%	2.0%
7 Site Allocations	291,102	288,259	258,644	270,840	272,030	265,750	251,475
change		(2,843)	(29,615)	12,196	1,190	(6,280)	(14,276)
8 Property Tax Revenue	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	20,964,933	21,803,531
change		(236,236)	186,264	342,236	875,798	681,912	838,597
9 Contributions to Rest. Progra	3,420,413	4,010,594	5,079,999	4,485,081	5,256,074	5,136,910	5,136,910
change		590,182	1,069,405	(594,918)	770,993	(119,164)	-
10 Mandated Costs	180,456	192,212	188,416	121,364	121,364	121,364	121,364
change		11,756	(3,796)	(67,052)	-	-	-
11 Bus Ridership	250	285	298	291	299	288	285
change		35	13	(7)	8	(11)	(3)
12 Meals Served	77,715	81,827	96,224	107,209	111,579	116,042	120,000
change		4,112	14,397	10,985	4,370	4,463	3,958
13 Free & Reduced Meals %		17.0%	19.7%	20.9%	20.7%	21.4%	21.4%
change		17.0%	2.7%	1.2%	-0.3%	0.8%	0.0%
14 General Fund Reserve %	17.9%	21.7%	18.4%	13.3%	12.6%	9.7%	7.0%
change		3.7%	-3.3%	-5.0%	-0.7%	-2.9%	-2.7%
15 Surplus (Deficit) Spending	1,969,764	1,566,407	(253,580)	(870,946)	262,613	(596,103)	(510,122)
change		(403,357)	(1,819,986)	(617,367)	1,133,560	(858,716)	85,981
16 Ongoing Salary Increases	0.00%	1.40%	0.70%	2.00%	2.25%	2.25%	NA
One-time Salary Increases		1.10%		2.00%			
Ending Fund Balances							
17 Fund 01 - General Fund	4,143,007	4,857,837	4,488,171	3,387,141	3,538,700	2,879,679	2,312,432
18 Fund 11 - Adult Education	198,114	237,001	43,567	-	78,414	36,371	36,371
19 Fund 12 - Child Development	112	38,919	145,627	232,638	280	280	14,984
20 Fund 13 - Cafeteria Fund	76,818	50,396	8,511	28,937	7,614	6,821	6,821
21 Fund 14 - Deferred Maintenance	831,499	915,189	944,568	958,347	883,527	463,878	473,250
22 Fund 20 - Post Employment Ben	57,483	77,147	96,985	116,929	136,761	156,687	176,713
23 Fund 21 - Building Fund	13,310,155	1,392,459	5,512,963	3,558,778	730,364	1,949,628	728,224
24 Fund 40 - Capital Projects	1,107,482	1,124,728	1,298,435	1,177,586	548,627	580,975	660,975
Total Ending Fund Balances	19,724,670	8,693,677	12,538,827	9,460,356	5,924,289	6,074,320	4,409,770
change		(11,030,993)	3,845,150	(3,078,470)	(3,536,067)	150,031	(1,664,550)

Pacific Grove Unified School District

Fund 1 - General Fund

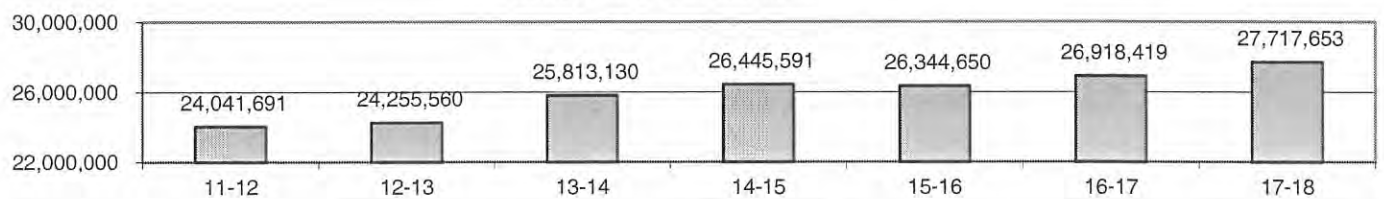
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance - Rest	68,054	11,164	9,233	318,584			
Beginning Fund Balance - Unre	4,789,783	4,418,268	3,377,908	3,220,120	2,879,679	2,312,432	1,938,760
Beginning Fund Balance	4,857,837	4,429,433	3,387,141	3,538,704	2,879,679	2,312,432	1,938,760
Revenues:							
Revenue Limit 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	3,968,454	4,303,198
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	27,234,965	28,002,255
percent change	4.7%	3.4%	1.7%	5.8%	-0.7%	0.7%	2.8%
Surplus (Deficit)	(253,580)	(870,946)	262,613	(596,103)	(510,122)	(316,546)	(284,601)
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	1,938,760	1,597,033
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	817,049	543,469
Sick Leave Incentive Reser	60,000	60,000	60,000	50,000	40,000	40,000	40,000
Deferred Maintenance Reserve					136,564	95,115	
e 3% Resv for Econ Uncertain	750,392	758,936	769,847	813,138	807,357	818,763	841,781
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	1,883,760	1,542,033
Undesignated Resv Percent	18.4%	13.3%	12.6%	9.7%	7.0%	6.9%	5.5%
Ending Fund Balance	4,488,171	3,387,141	3,598,700	2,879,679	2,312,432	1,938,760	1,597,033
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

Revenues - 8000

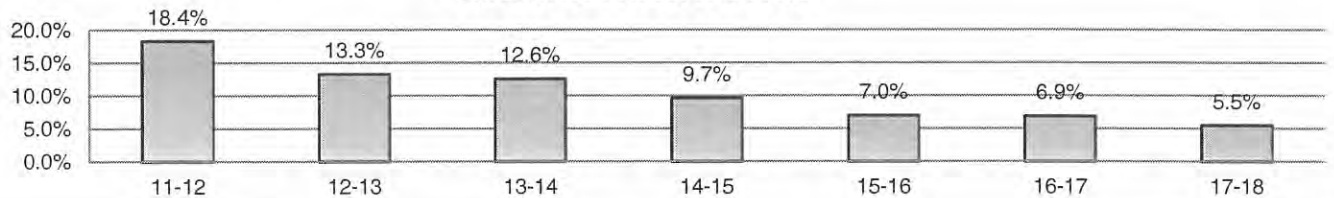
		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
LCFF Sources: 8000								
U LCFF - Current Year	8011	(30,233)	(24,191)			2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19	8012	-	393,250	402,226	417,260	417,260	417,258	427,712
U Revenue Limit - Prior Y	8019	646	-	-	15,982	-	-	-
Prop 30/Rev Limit subtotal		(29,587)	369,059	402,226	433,242	2,922,716	2,922,714	2,933,168
U Home Owners Exempti	8021	120,727	121,600	120,614	127,517	133,893	138,579	143,430
U Secured Tax Roll	8041	17,664,234	18,125,665	19,055,007	20,166,542	20,344,919	21,056,991	21,793,986
U Unsecured Tax Roll	8042	710,447	743,509	740,746	801,849	841,941	871,409	901,908
U Prior Years Taxes	8043	469,083	308,783	259,551	459,789	482,778	499,675	517,164
U Delinquent Taxes	8048	100,496	107,666	107,103		-	-	-
Property Tax subtotal		19,064,987	19,407,223	20,283,021	21,555,697	21,803,531	22,566,655	23,356,487
Transfer to Adult Ed (Fund 11)					-	(578,872)	(578,872)	(578,872)
U Transfers to Charter Sc	8096	(43,385)	(56,266)	(55,729)	(50,259)	(50,259)	(50,259)	(50,259)
Total Revenue Limit Sources		18,992,015	19,720,016	20,629,518	21,938,680	24,097,116	24,860,238	25,660,525
percent change		0.8%	3.8%	4.6%	6.3%	9.8%	13.3%	3.2%
Federal Sources: 8100								
R Special Education-per l	8180	331,093	316,413	327,168	328,715	331,542	334,393	336,065
U Medical Adm Act (MAA	8290	62,870	13,647		54,428	80,000	80,000	80,000
R Title I	3010	107,737	95,910	101,468	111,317	112,430	113,554	114,690
R VEA	3550	16,042	19,934	14,284	26,551	26,817	27,085	27,356
R Drug Free Schools	3710	1,567	1,564		-	-	-	-
R Title II Teacher Quality	4035	56,341	55,047	52,900	52,715	53,264	53,797	54,335
R Title II Principal Trainin	4036	613	2,425	3,050	4,193	4,235	4,277	4,320
R Title III Immigrant Educ	4201	4,744	7,500	2,831	16,055	27,018	27,288	27,561
R Title III Limited English	4203	2,851	11,943	20,482	26,750	16,216	16,378	16,542
subtotal Other Federal	8290	420,185	194,323	195,014	237,581	239,980	242,380	244,804
Total Federal Sources		751,278	524,382	522,182	620,724	651,522	656,773	660,869
percent change		6.3%	-30.2%	-0.4%	18.9%	5.0%	5.8%	0.6%
State Sources: 8300								
U EIA	8311		89,015		86,349		-	-
U Transportation	8311	190,253			105,091		-	-
U Mandated Costs	8550	33,824	59,186	71,314	134,000	300,000	100,000	94,823
R State Lottery - Restrict	8560	96,073	89,821	119,306	93,150	66,028	62,000	62,000
U State Lottery - Unrestrict	8560	369,776	371,256	436,720	391,230	248,576	258,000	258,000
U Fair Share Contribution	0000	(644,494)	(923,918)	1,797,480	(1,266,919)		-	-
U Oral Health Assessmer	0000		883		883		-	-
U Core/Supplemental	0000		8,623		12,536		-	-
U School Counselor Supp	0080	62,198	62,198		62,198		-	-
U 9-12 Class Size Reducti	0120		35,166		35,166		-	-
U K-3 Class Size Reducti	0130	279,927	385,560		393,057		-	-
U GATE	0140	15,274	10,746		11,901		-	-
U Instructional Materials	0156		92,682		92,557		-	-
U Def Maint	0205				93,372		-	-
U PAR	0271	9,799	9,799		9,799		-	-
U CBET	0285	2,062	2,062		2,062		-	-
U Math and Reading	0294	8,017	8,017		10,020		-	-
U Administrator Training	0325	2,425	2,425		2,425		-	-
U ROP	0350	368,758	337,540		422,220		-	-
U Adult Education	0390	1,645,598	1,460,707		1,358,701		-	-
U Professional Developm	0393	71,458	71,458		71,458		-	-
U TIIG	0394	74,525	74,525		84,407		-	-
U SIP	0395	186,475	186,475		186,475		-	-

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
State Sources (continued)							
U School Safety Violence 0405	14,178	14,178		27,223		-	-
U Pupil Retention 0739	3,764	3,764		3,764		-	-
U CAHSEE 0755	8,279	8,279		8,279		-	-
U Arts and Music Block G 0760	24,605	24,607		24,607		-	-
R Medical Billing 5640			20,805	26,639		-	-
Prop 39 Energy Efficiency 6230			106,132	106,132	106,132	106,132	106,132
R Mental Health Sped 6512			145,877	68,496	68,496	68,496	68,496
R TUPE 6690		(54)	652	2,865	2,864	2,864	2,893
R Common Core 7405			379,062	-	-	-	-
subtotal Other State F 8590	2,134,851	1,881,134	2,450,008	1,850,323	177,492	177,492	177,521
Total State Sources	2,824,777	2,490,411	3,077,349	2,660,143	792,096	597,492	592,344
percent change	-22.4%	-11.8%	23.6%	-13.6%	-70.2%	-77.5%	-0.9%
Local Sources: 8600							
U Parcel Taxes 8621	269,456	270,405	267,824				
U Sale of Equipment 8631	518	313	180	-	-	-	-
U Leases and Rentals 8650	8,012	39,644	33,419	-	-	-	-
R Interest - Restricted 8660	(129)	(29)		-	-	-	-
U Interest - Unrestricted 8660	10,130	41,973	29,573	25,000	25,000	25,000	25,000
U Gain or Loss on Investr 8662	6,857		9,464	-	-	-	-
U Transportation Fees 8675	21,995	21,736	10,880	17,000	15,000	15,000	15,000
R Interagency Fees betw 8677				-	-	-	-
U Other Fees and Contra 8689		6,550	6,130	6,406	6,406	6,406	6,406
U Local Rev (grants,dona 8699	367,404	336,815	290,284	420,129	-	-	-
R Transfers-COE Sped 8792	789,379	803,342	936,327	757,510	757,510	757,510	757,510
U Other Transfers In 8799						-	-
Total Local Sources	1,473,621	1,520,750	1,584,081	1,226,045	803,916	803,916	803,916
percent change	-7.4%	3.2%	4.2%	-22.6%	-34.4%	-34.4%	0.0%
Total Revenues - Restricted	1,848,849	1,514,621	1,588,695	1,433,956	1,410,060	1,411,283	1,415,379
Total Revenues - Unrestricted	22,192,842	22,740,939	24,224,435	25,011,635	24,934,590	25,507,136	26,302,275
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%

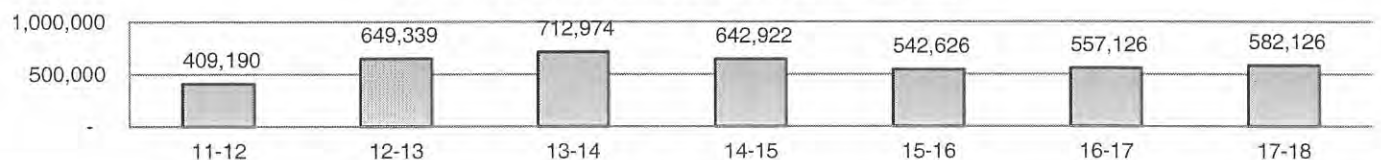
General Fund Revenues



Unrestricted Reserve Levels



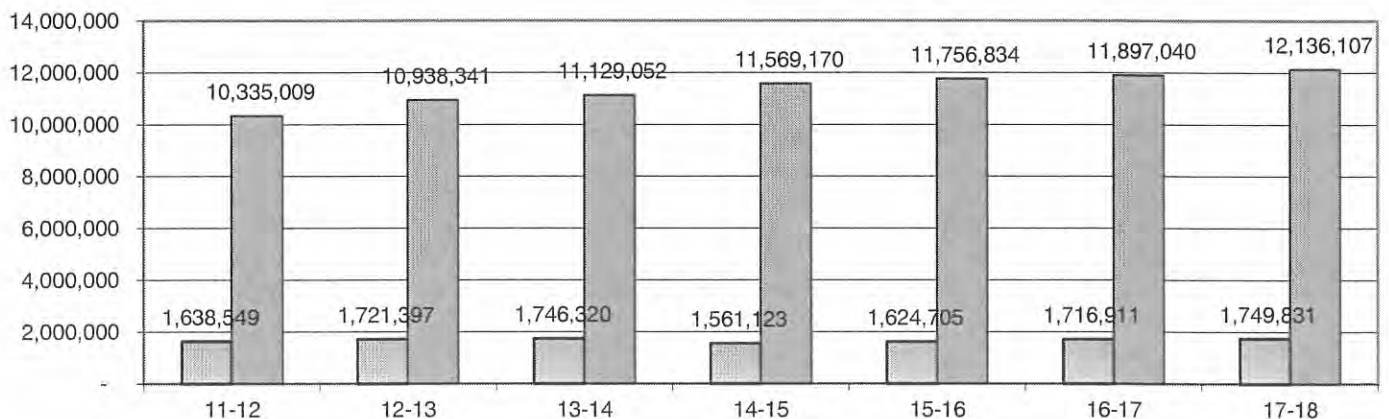
Transfers Out of General (includes Fund 11)



Certificated Salaries - 1000

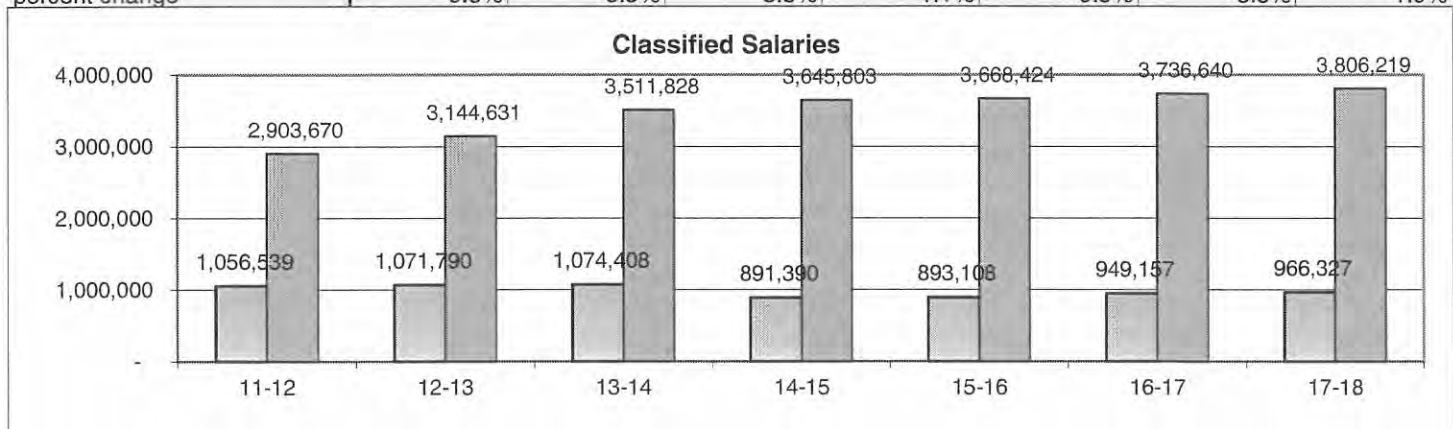
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Teacher Salaries 1100							
Restricted	1,209,672	1,246,904	1,248,080	1,170,146	1,191,163	1,278,670	1,304,244
Unrestricted	7,938,223	8,483,593	8,736,535	9,155,104	9,324,636	9,422,545	9,610,996
Total Teacher Salaries	9,147,895	9,730,497	9,984,615	10,325,250	10,515,799	10,701,215	10,915,239
Substitute Teachers 1110							
Restricted	24,305	39,379	49,909	22,640	42,802	43,016	43,231
Unrestricted	108,894	172,928	131,134	120,424	111,067	111,622	112,180
Total Substitute Teachers	133,199	212,308	181,043	143,063	153,869	154,638	155,412
Teachers Hourly 1130							
Restricted	34,540	49,451	14,053	23,727	24,329	24,329	24,329
Unrestricted	57,164	87,814	47,701	75,581	49,930	49,930	49,930
Total Teachers Hourly	91,705	137,265	61,754	99,308	74,259	74,259	74,259
Teachers Stipends 1160							
Restricted		800	24,060	16,500	31,413	31,413	31,413
Unrestricted	169,793	178,383	118,530	145,992	150,712	150,712	150,712
Total Teachers Stipends	169,793	179,183	142,590	162,492	182,125	182,125	182,125
Pupil Support 1200							
Restricted	312,912	326,818	350,671	263,012	268,272	271,089	276,511
Unrestricted	810,974	721,399	760,494	755,313	769,778	777,861	793,418
Total Pupil Support	1,123,886	1,048,217	1,111,165	1,018,325	1,038,050	1,048,950	1,069,929
Pupil Support Hourly 1230							
Restricted				-	-	-	-
Unrestricted	1,680	2,652		3,260	3,260	3,260	3,260
Total Pupil Support Hourly	1,680	2,652	-	3,260	3,260	3,260	3,260
Supervisors and Administration							
Restricted 1300	57,120	58,044	59,547	65,099	66,726	68,394	70,104
Unrestricted	1,246,850	1,290,911	1,333,905	1,311,998	1,346,383	1,380,043	1,414,544
Total Supervisors and Admin	1,303,970	1,348,955	1,393,452	1,377,096	1,413,109	1,448,437	1,484,648
Other Certificated							
Restricted 1900				-	-	-	-
Unrestricted	1,430	662	754	1,500	1,068	1,068	1,068
Total Other Certificated	1,430	662	754	1,500	1,068	1,068	1,068
Total Restricted	1,638,549	1,721,397	1,746,320	1,561,123	1,624,705	1,716,911	1,749,831
Total Unrestricted	10,335,009	10,938,341	11,129,052	11,569,170	11,756,834	11,897,040	12,136,107
Total Certificated Salaries	11,973,558	12,659,739	12,875,372	13,130,294	13,381,539	13,613,951	13,885,938
percent change	3.3%	5.7%	1.7%	2.0%	1.9%	3.7%	2.0%

Certificated Salaries



Classified Salaries - 2000

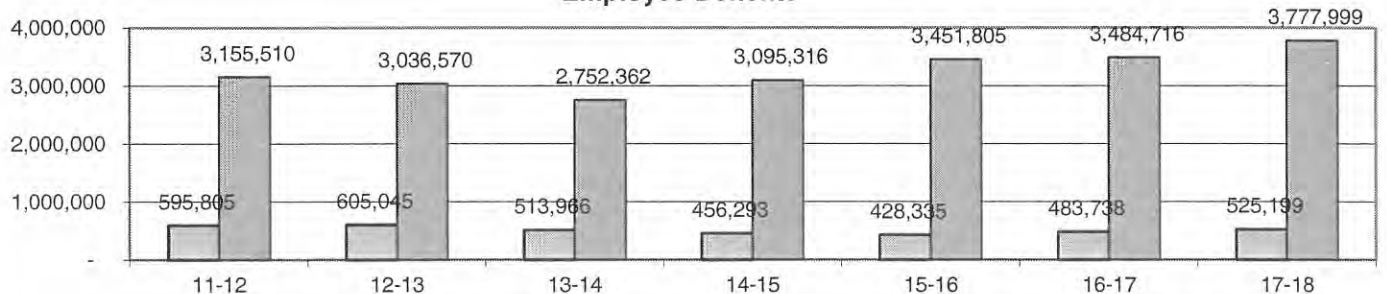
		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Instructional Aides	2000							
Restricted	2100	400,832	382,388	345,012	324,127	321,138	367,561	374,912
Unrestricted		301,588	369,963	552,230	529,512	555,661	566,774	578,110
Total Instructional Aides		702,420	752,351	897,242	853,639	876,799	934,335	953,022
Support Salaries								
Restricted	2200	517,023	540,975	582,640	472,196	481,323	490,949	500,768
Unrestricted		777,792	858,787	969,727	1,122,519	1,137,501	1,160,251	1,183,456
Total Support Salaries		1,294,816	1,399,763	1,552,366	1,594,715	1,618,824	1,651,200	1,684,224
Support Substitutes								
Restricted	2210		4,826	3,898	-	-	-	-
Unrestricted		25,295	26,783	28,510	23,054	29,056	29,056	29,056
Total Support Substitutes		25,295	31,609	32,409	23,054	29,056	29,056	29,056
Support Overtime								
Restricted	2250	20,398	21,494	29,249	14,658	10,237	10,237	10,237
Unrestricted		30,867	18,564	22,909	58,143	49,323	49,323	49,323
Total Support Overtime		51,265	40,058	52,158	72,800	59,559	59,559	59,559
Supervisors & Administrators								
Restricted	2300				-	-	-	-
Unrestricted		391,302	408,226	433,414	444,421	452,800	461,856	471,093
Total Supervisors & Administ		391,302	408,226	433,414	444,421	452,800	461,856	471,093
Board of Trustees								
Restricted	2360				-	-	-	-
Unrestricted		6,720	5,640	7,680	7,700	7,200	7,200	7,200
Total Board of Trustees		6,720	5,640	7,680	7,700	7,200	7,200	7,200
Clerical & Office								
Restricted	2400	3,247	3,766		-	-	-	-
Unrestricted		1,244,296	1,304,084	1,288,347	1,233,611	1,264,806	1,290,102	1,315,904
Total Clerical & Office		1,247,543	1,307,850	1,288,347	1,233,611	1,264,806	1,290,102	1,315,904
Clerical & Office Hourly/Overtime								
Restricted	2430				-	-	-	-
Unrestricted		4,618	27,052		24,544	23,745	23,745	23,745
Total Clerical & Office Hourly		4,618	27,052	-	24,544	23,745	23,745	23,745
Other Classified Salaries								
Restricted	2900	115,040	118,341	113,609	80,410	80,410	80,410	80,410
Unrestricted		121,192	125,532	209,011	202,299	148,333	148,333	148,333
Total Other Classified Salaries		236,232	243,873	322,620	282,709	228,743	228,743	228,743
Total Restricted		1,056,539	1,071,790	1,074,408	891,390	893,108	949,157	966,327
Total Unrestricted		2,903,670	3,144,631	3,511,828	3,645,803	3,668,424	3,736,640	3,806,219
Total Classified Salaries		3,960,209	4,216,422	4,586,236	4,537,193	4,561,532	4,685,797	4,772,547
percent change		6.3%	6.5%	8.8%	-1.1%	0.5%	3.3%	1.9%



Employee Benefits - 3000

		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
STRS								
Restricted	3100	118,369	138,940	153,649	138,782	145,822	184,225	220,129
Unrestricted		988,081	884,503	923,592	980,625	1,275,193	1,276,552	1,526,722
Total STRS		1,106,450	1,023,443	1,077,240	1,119,407	1,421,015	1,460,777	1,746,851
Employee - STRS		8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Employer - STRS		8.25%	8.25%	8.25%	8.88%	8.88%	10.73%	12.58%
PERS								
Restricted	3200	185,170	192,819	108,701	97,354	94,261	100,177	101,989
Unrestricted		448,591	468,735	347,772	395,112	421,251	429,084	437,074
Total PERS		633,761	661,554	456,473	492,467	515,512	529,261	539,063
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		10.920%	11.417%	11.417%	11.417%	11.417%	11.417%	11.417%
Social Security - Medicare								
Restricted	3300	105,193	105,494	95,108	81,803	71,370	75,572	76,992
Unrestricted		330,278	347,029	369,916	381,969	390,840	396,121	403,941
Total Social Security - Medicare		435,471	452,523	465,024	463,772	462,210	471,693	480,934
Employee - FICA				4.20%	4.20%	4.20%	4.20%	4.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare								
Restricted	3400	103,229	93,515	89,699	75,329	62,342	66,013	67,253
Unrestricted		977,411	966,246	755,941	934,761	952,206	965,072	984,125
Total Health and Welfare		1,080,641	1,059,761	845,640	1,010,091	1,014,548	1,031,085	1,051,378
SUI								
Restricted	3500	39,064	27,140	1,406	1,225	1,040	1,101	1,122
Unrestricted		191,991	136,024	7,307	8,430	8,733	8,851	9,026
Total SUI		231,054	163,165	8,713	9,655	9,773	9,952	10,148
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		1.61%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
Workers Comp								
Restricted	3600	44,780	47,137	64,862	60,708	51,845	54,898	55,929
Unrestricted		219,158	234,033	333,857	379,585	389,574	394,838	402,633
Total Workers Comp		263,938	281,170	398,719	440,293	441,419	449,736	458,562
Experience Mod Rate		1.091	1.258	1.258	1.258	1.258	1.258	1.258
Other Benefits								
Restricted	3900			541	1,091	1,655	1,752	1,785
Unrestricted				13,978	14,834	14,008	14,197	14,478
Total Workers Comp		-	-	14,518	15,925	15,663	15,950	16,263
Total Restricted		595,805	605,045	513,966	456,293	428,335	483,738	525,199
Total Unrestricted		3,155,510	3,036,570	2,752,362	3,095,316	3,451,805	3,484,716	3,777,999
Total Employee Benefits		3,751,315	3,641,615	3,266,328	3,551,609	3,880,140	3,968,454	4,303,198
percent change		8.9%	-2.9%	-10.3%	8.7%	9.3%	11.7%	8.4%

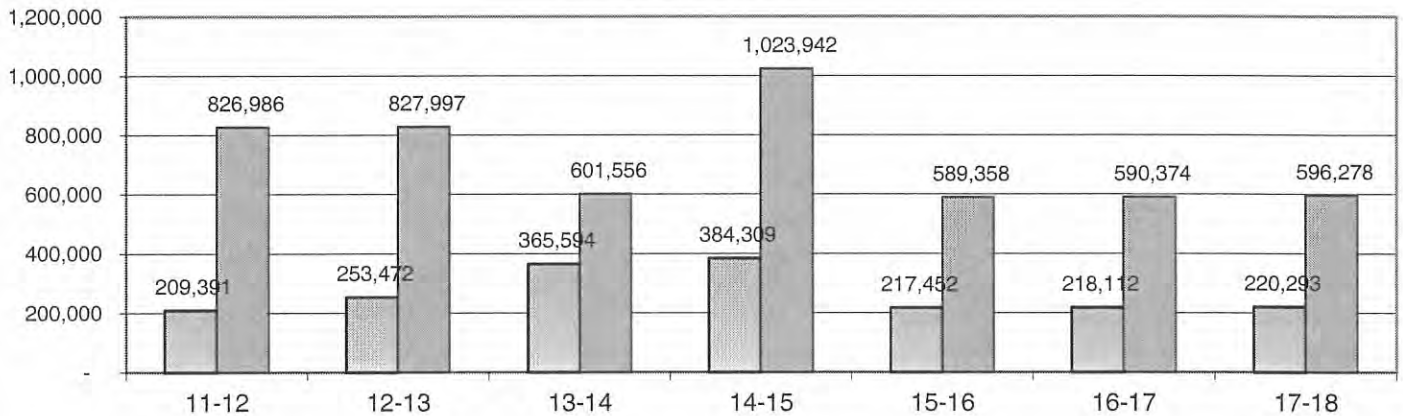
Employee Benefits



Books and Supplies - 4000

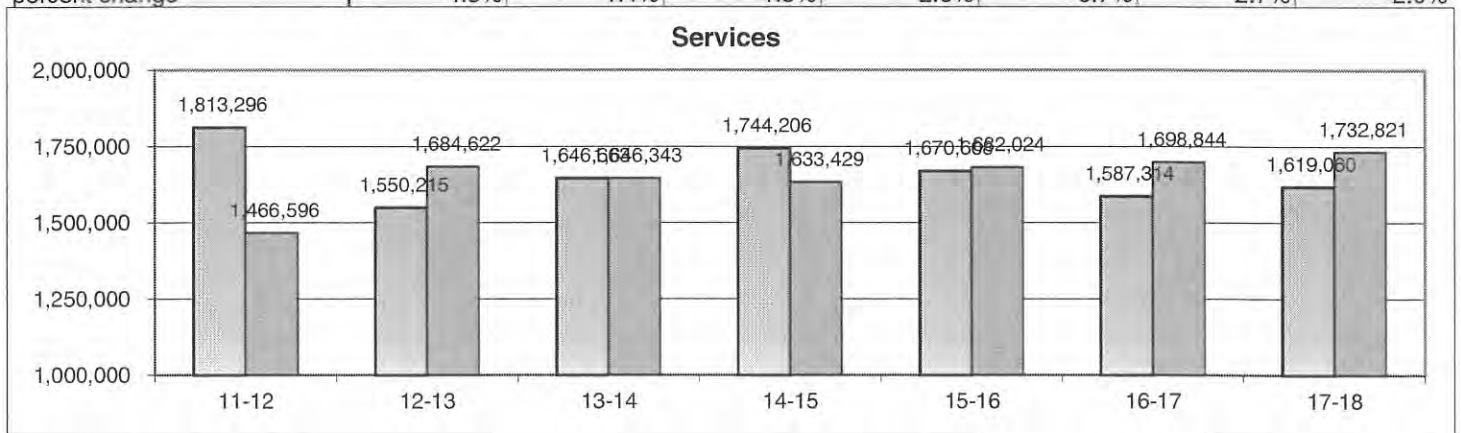
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Books and Supplies							
Restricted 4100	95,807	89,792	87,097	227,407	66,028	66,688	67,355
Unrestricted	39,650	228,269		80,658	80,658	81,465	82,279
Total Books and Supplies	135,457	318,061	87,097	308,065	146,686	148,153	149,634
Books and Reference Materials							
Restricted 4200				-	-	-	-
Unrestricted	19,882	18,414		116,473	20,921	21,130	21,342
Total Books and Reference Materials	19,882	18,414	-	116,473	20,921	21,130	21,342
Materials and Supplies							
Restricted 4300	110,003	163,681	278,342	156,902	151,424	151,424	152,938
Unrestricted	756,871	527,630	586,905	741,619	477,779	477,779	482,557
Total Materials and Supplies	866,873	691,310	865,247	898,521	629,203	629,203	635,495
Noncapitalized Equipment							
Restricted 4400	3,581		155	-	-	-	-
Unrestricted	10,583	53,686	14,651	85,193	10,000	10,000	10,100
Total Noncapitalized Equipment	14,164	53,686	14,806	85,193	10,000	10,000	10,100
Total Restricted	209,391	253,472	365,594	384,309	217,452	218,112	220,293
Total Unrestricted	826,986	827,997	601,556	1,023,942	589,358	590,374	596,278
Total Books and Supplies	1,036,377	1,081,470	967,149	1,408,252	806,810	808,486	816,571
percent change	-4.9%	4.4%	-10.6%	45.6%	-42.7%	-42.6%	1.0%

Books and Supplies



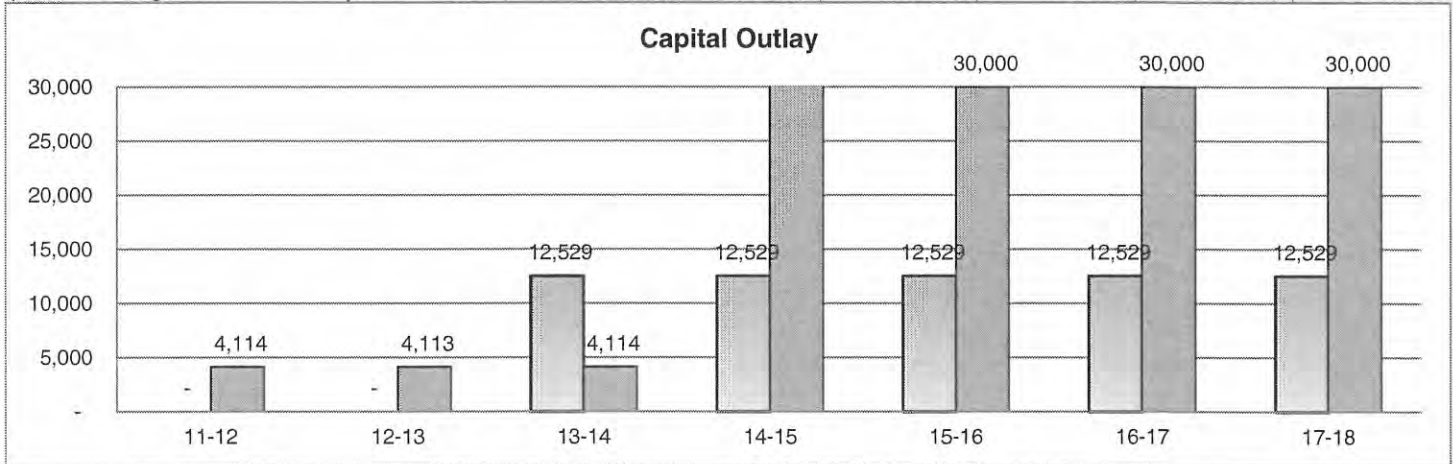
Services and Other - 5000

		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Travel and Conferences								
Restricted	5200	5,317	8,409	15,439	9,293	22,340	22,563	23,015
Unrestricted		27,646	27,368	34,477	69,889	48,972	49,462	50,451
Total Travel and Conferences		32,964	35,777	49,916	79,182	71,312	72,025	73,466
Dues and Memberships								
Restricted	5300				-	-	-	-
Unrestricted		12,241	9,373	17,538	22,609	17,898	18,077	18,439
Total Dues and Memberships		12,241	9,373	17,538	22,609	17,898	18,077	18,439
Insurance								
Restricted	5450				-	-	-	-
Unrestricted		140,895	148,199	157,006	172,409	172,409	174,133	177,616
Total Insurance		140,895	148,199	157,006	172,409	172,409	174,133	177,616
Utilities								
Restricted	5500				-	-	-	-
Unrestricted		482,726	612,145	735,278	656,396	656,396	662,960	676,219
Total Utilities		482,726	612,145	735,278	656,396	656,396	662,960	676,219
Rentals, Leases & Repairs								
Restricted	5600	89,766	99,440	82,863	50,539	43,594	44,030	44,911
Unrestricted		66,089	45,638	44,869	161,191	86,126	86,987	88,727
Total Rental Leases & Repairs		155,854	145,078	127,732	211,730	129,720	131,017	133,638
Direct Costs								
Restricted	5710	(19,259)	(38,439)	(22,889)			-	-
Unrestricted		19,259	38,439	22,889	-	-	-	-
Total Direct Costs		-	-	-	-	-	-	-
Professional/Consulting Services								
Restricted	5800	1,736,777	1,480,329	1,571,169	1,683,624	1,603,143	1,519,174	1,549,558
Unrestricted		670,822	756,134	593,261	493,190	631,445	637,759	650,515
Total Professional/Consulting		2,407,599	2,236,463	2,164,430	2,176,814	2,234,588	2,156,934	2,200,073
Communications								
Restricted	5900	695	475	80	751	1,531	1,546	1,577
Unrestricted		34,403	34,804	27,780	40,291	51,453	51,968	53,007
Total Communications		35,098	35,279	27,860	41,042	52,984	53,514	54,584
Postage								
Restricted	5930				-	-	-	-
Unrestricted		12,514	12,522	13,246	17,453	17,325	17,498	17,848
Total Postage		12,514	12,522	13,246	17,453	17,325	17,498	17,848
Total Restricted		1,813,296	1,550,215	1,646,663	1,744,206	1,670,668	1,587,314	1,619,060
Total Unrestricted		1,466,596	1,684,622	1,646,343	1,633,429	1,682,024	1,698,844	1,732,821
Total Services and Other		3,279,892	3,234,837	3,293,006	3,377,635	3,352,632	3,286,158	3,351,881
percent change		4.3%	-1.4%	1.8%	2.6%	-0.7%	-2.7%	2.0%



Capital Outlay - 6000

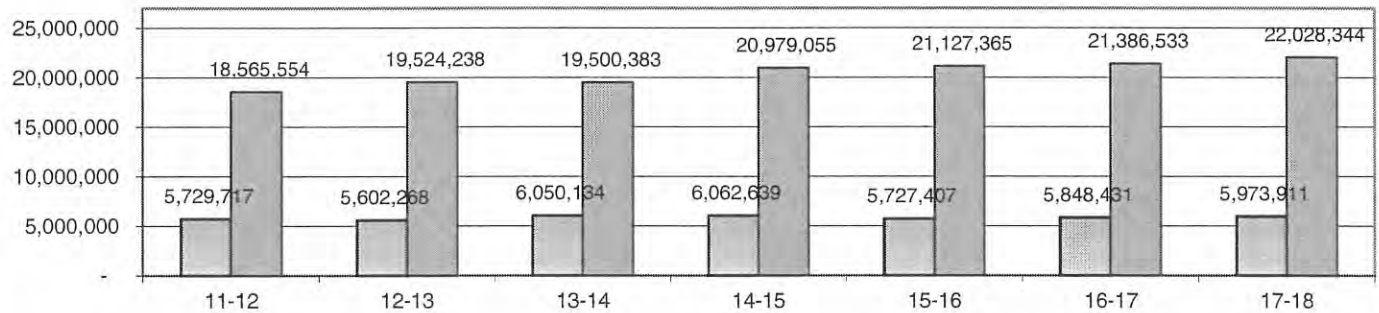
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Capital Outlay							
Restricted 6500		-	12,529	12,529	12,529	12,529	12,529
Unrestricted	4,114	4,113	4,114	60,985	30,000	30,000	30,000
Total Capital Outlay	4,114	4,113	16,643	73,514	42,529	42,529	42,529
Other Capital							
Restricted							
Unrestricted							
Total Other Capital	-	-	-	-	-	-	-
Total Restricted	-	-	12,529	12,529	12,529	12,529	12,529
Total Unrestricted	4,114	4,113	4,114	60,985	30,000	30,000	30,000
Total Capital Outlay	4,114	4,113	16,643	73,514	42,529	42,529	42,529
percent change	0.0%	0.0%	304.6%	341.7%	-42.1%	-42.1%	0.0%



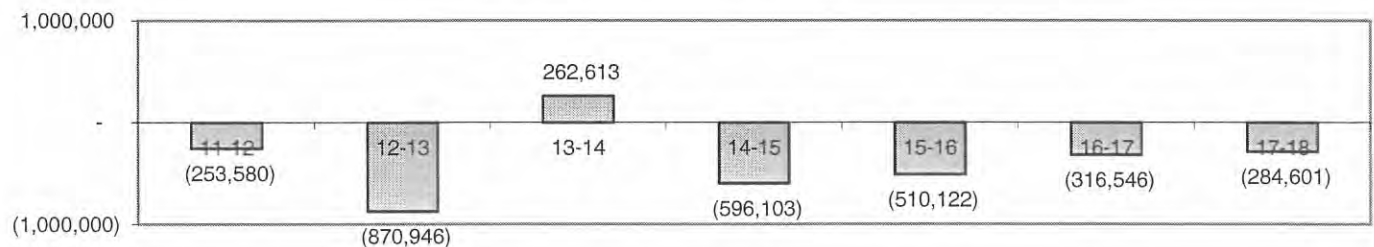
Other Outgo - 7000

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
State Special Schools							
Restricted 7130				-	-	-	-
Unrestricted	21,210	26,955	7,049	-	-	-	-
Total	21,210	26,955	7,049	-	-	-	-
Other Tuition							
Restricted 7142	280,616	276,592	560,405	912,559	798,262	798,262	798,262
Unrestricted				53,000	53,000	53,000	53,000
Total	280,616	276,592	560,405	965,559	851,262	851,262	851,262
Indirect Costs							
Restricted 7310	125,868	117,321	130,249	80,918	82,408	82,408	82,408
Unrestricted	(125,868)	(117,321)	(130,249)	(80,918)	(82,408)	(82,408)	(82,408)
Total	-	-	-	-	-	-	-
Indirect Costs							
Restricted 7350				-	-	-	-
Unrestricted	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)
Total	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)
Debt Service - Interest							
Restricted 7439	9,652	6,435	-	19,310	-	-	-
Unrestricted				-	-	-	-
Total	9,652	6,435	-	19,310	-	-	-
Debt Service - Principal							
Restricted 7600			-	-	-	-	-
Unrestricted				-	-	-	-
Total	-	-	-	-	-	-	-
Total Restricted	416,137	400,348	690,654	1,012,787	880,670	880,670	880,670
Total Unrestricted	(126,330)	(112,038)	(144,872)	(49,590)	(51,080)	(51,080)	(51,080)
Total Other Outgo	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	27,234,965	28,002,255

Total General Fund Expenditures



Surplus (Deficit) Spending



Pacific Grove Unified School District

Fund 11 - Adult Education Fund

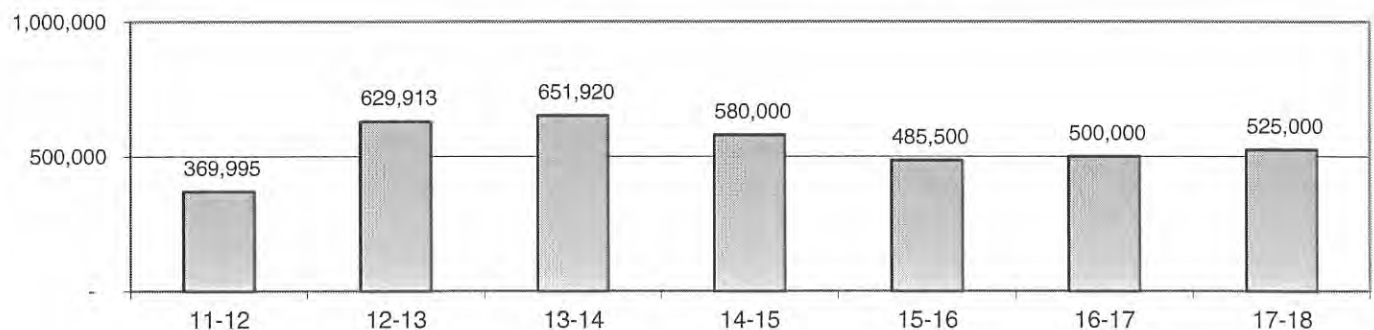
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	288,996	(4,597)	-	78,416	36,371	36,371	36,371
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8200	55,742	38,260	59,928	51,820	53,000	54,000	55,000
Other 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.

Fund 11 - Transfers In From General Fund



Pacific Grove Unified School District

Fund 12 - Child Development Fund

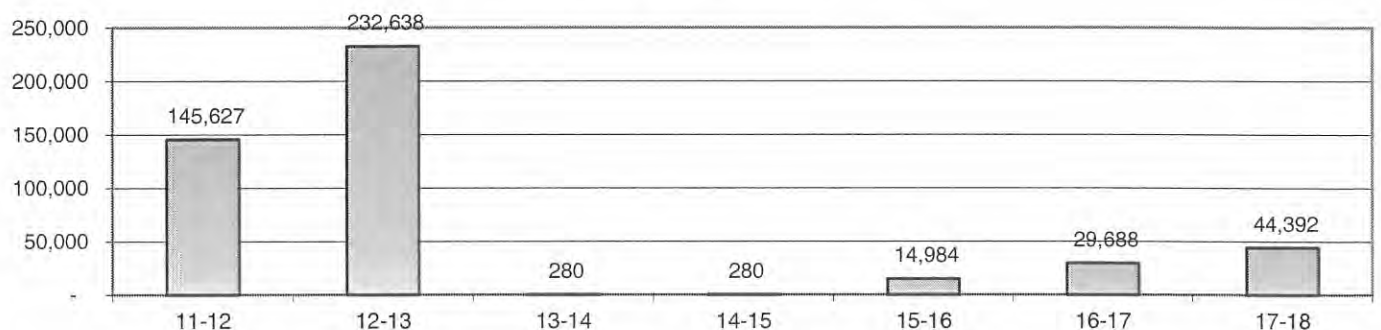
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	38,919	145,627	232,638	280	280	14,984	29,688
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
State Revenue (Presch 8500	110,370	101,722	100,323	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.

Fund 12 - Ending Fund Balance



Pacific Grove Unified School District

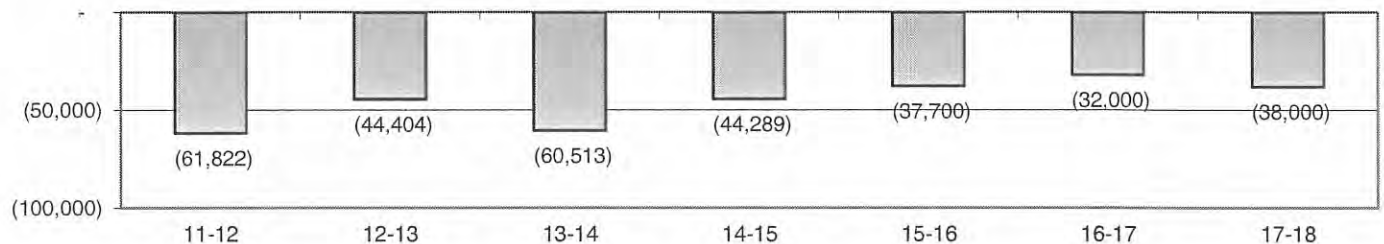
Fund 13 - Cafeteria Fund

	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 Fund 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

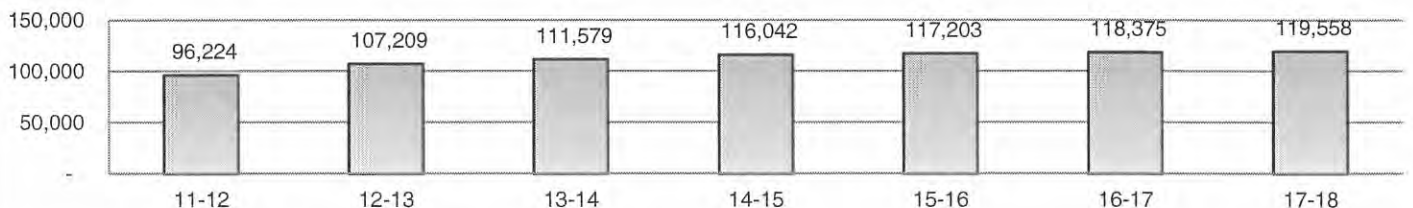
Components of Ending Fund Balance:

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/Unappropriated 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 13 - Surplus (Deficit)



Meals Served

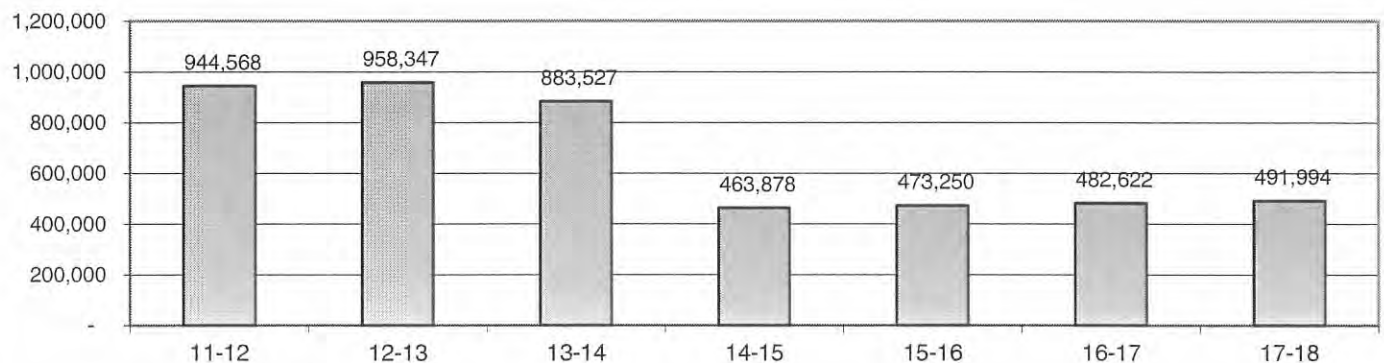


Pacific Grove Unified School District

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 for 9789							
Unassigned/Unappropriated 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

Fund 14 - Ending Fund Balance

Pacific Grove Unified School District

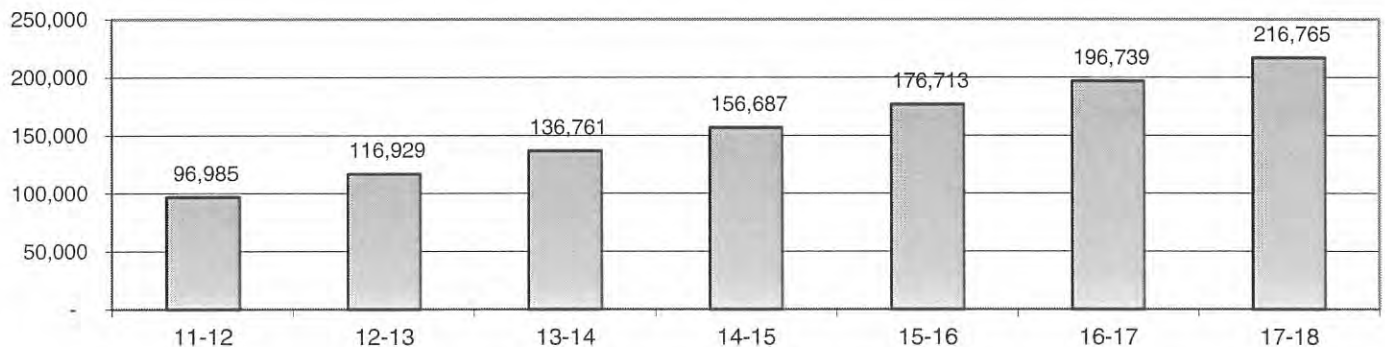
Fund 20 - Postemployment Benefits Fund

	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

Fund 20 - Ending Fund Balance



Pacific Grove Unified School District

Fund 21 - Building Fund

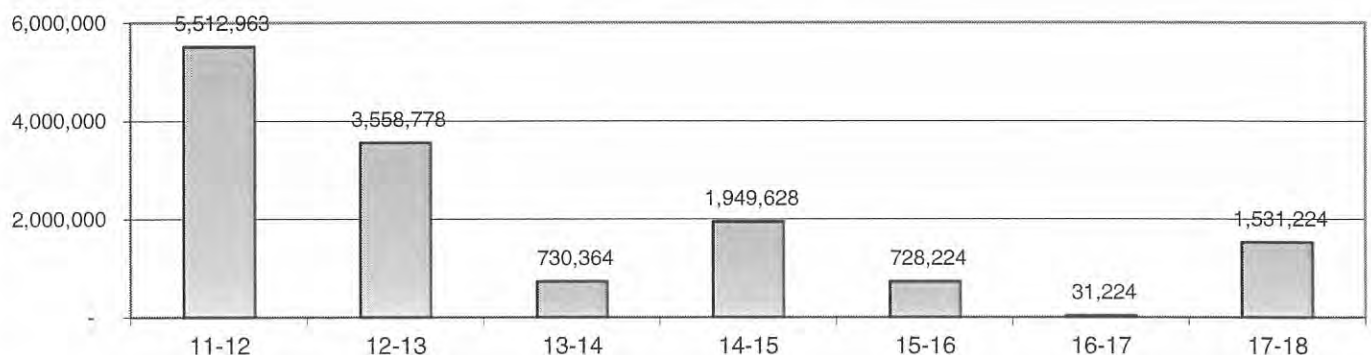
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	1,392,459	5,512,963	3,558,778	730,364	1,949,628	728,224	31,224
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
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.

Fund 21 - Ending Fund Balance



Pacific Grove Unified School District

Fund 40 - Capital Outlay Projects Fund

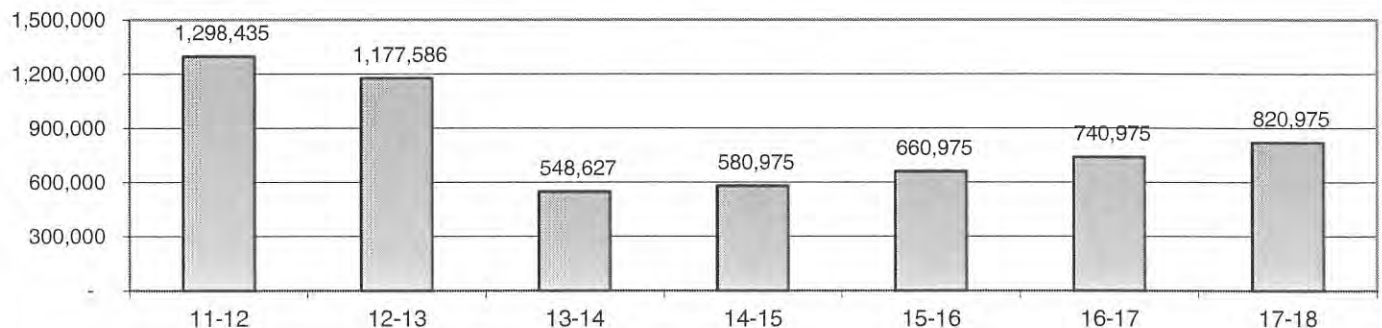
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance	1,124,728	1,298,435	1,177,586	548,627	580,975	660,975	740,975
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
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

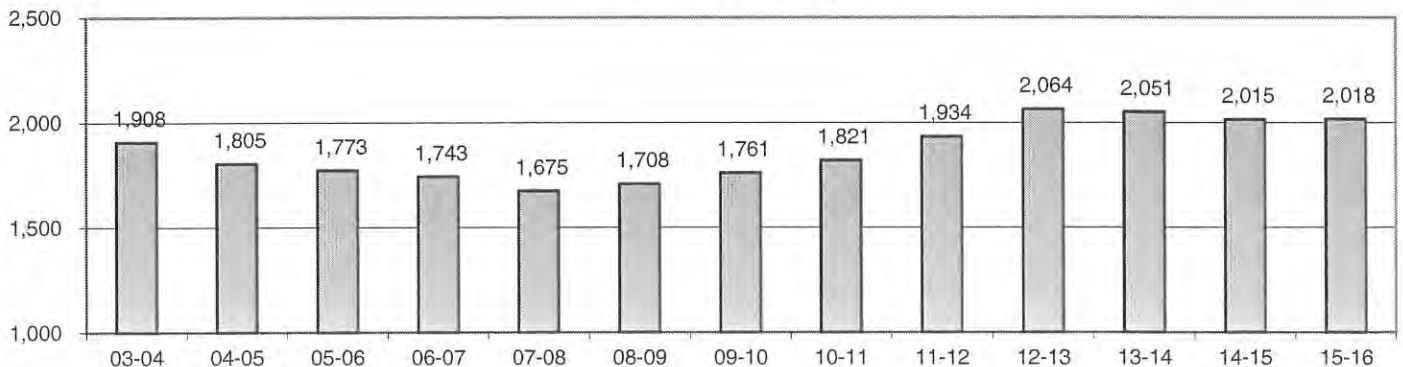


Pacific Grove Unified School District

Enrollment - CBEDS

5-year weighted average	2008-09 actual		2009-10 actual		2010-11 actual		2011-12 actual		2012-13 actual		2013-14 actual		2014-15 actual		2015-16 estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove																
TK											22		27		27	
K	66		65		72		78		74		64		78		72	
1	67	6.3%	60	-9.1%	70	7.7%	72	0.0%	77	-1.3%	68	-8.1%	64	0.0%	77	-1.5%
2	56	7.7%	66	-1.5%	68	13.3%	77	10.0%	78	8.3%	71	-7.8%	69	1.5%	66	3.0%
3	52	15.6%	63	12.5%	71	7.6%	80	17.6%	81	5.2%	67	-14.1%	69	-2.8%	69	0.1%
4	63	14.5%	66	26.9%	67	6.3%	80	12.7%	86	7.5%	89	9.9%	75	11.9%	74	7.2%
5	63	16.7%	64	1.6%	70	6.1%	75	11.9%	93	16.3%	77	-10.5%	78	-12.4%	74	-0.7%
Total	367		384		418		462		489		458		460		459	
change	48	15.0%	17	4.6%	34	8.9%	44	10.5%	27	5.8%	(31)	-6.3%	2	0.4%	(1)	-0.2%
Robert Down																
K	62		55		74		86		88		70		76		72	
1	60	0.0%	63	1.6%	71	29.1%	80	8.1%	86	0.0%	91	3.4%	72	2.9%	78	3.2%
2	60	-1.6%	69	15.0%	66	4.8%	79	11.3%	84	5.0%	90	4.7%	79	-13.2%	72	0.4%
3	57	1.8%	65	8.3%	70	1.4%	76	15.2%	81	2.5%	72	-14.3%	85	-5.6%	77	-2.3%
4	52	2.0%	63	10.5%	61	-6.2%	72	2.9%	78	2.6%	87	7.4%	72	0.0%	87	2.2%
5	58	-10.8%	58	11.5%	66	4.8%	62	1.6%	71	-1.4%	77	-1.3%	84	-3.4%	71	-0.9%
Total	349		373		408		455		488		487		468		458	
change	(6)	-1.7%	24	6.9%	35	9.4%	47	11.5%	33	7.3%	(1)	-0.2%	(19)	-3.9%	(10)	-2.1%
Middle School																
6	124	10.7%	131	8.3%	126	3.3%	150	10.3%	150	9.5%	174	6.1%	153	-0.6%	160	-1.1%
7	140	6.9%	133	7.3%	144	9.9%	148	17.5%	162	8.0%	162	8.0%	163	-6.3%	156	2.0%
8	124	6.0%	142	1.4%	138	3.8%	152	5.6%	157	6.1%	148	-8.6%	156	-3.7%	162	-0.8%
Total	388	-1.3%	406	4.6%	408	0.5%	450	10.3%	469	4.2%	484	3.2%	472	-2.5%	478	1.3%
change	(5)	-1.3%	18	4.6%	2	0.5%	42	10.3%	19	4.2%	15	3.2%	(12)	-2.5%	6	1.3%
High School																
9	145	0.0%	150	21.0%	150	5.6%	146	5.8%	173	13.8%	153	-2.5%	160	8.1%	165	6.0%
10	150	1.4%	152	4.8%	137	-8.7%	151	0.7%	155	6.2%	167	-3.5%	151	-1.3%	159	-0.8%
11	143	-1.4%	145	-3.3%	132	-13.2%	128	-6.6%	153	1.3%	140	-9.7%	151	-9.6%	140	-7.3%
12	147	-7.5%	131	-8.4%	141	-2.8%	125	-5.3%	116	-9.4%	135	-11.8%	134	-4.3%	140	-7.2%
Total	585		578		560		550		597		595		596		604	
change	1	0.2%	(7)	-1.2%	(18)	-3.1%	(10)	-1.8%	47	8.5%	(2)	-0.3%	1	0.2%	8	1.4%
CHS	19		20		27		17		21		27		19		18	
District	1,708		1,761		1,821		1,934		2,064		2,051		2,015		2,018	
change	33	2.0%	53	3.1%	60	3.4%	113	6.2%	130	6.7%	(13)	-0.6%	(36)	-1.8%	3	0.1%

Enrollment - CBEDS

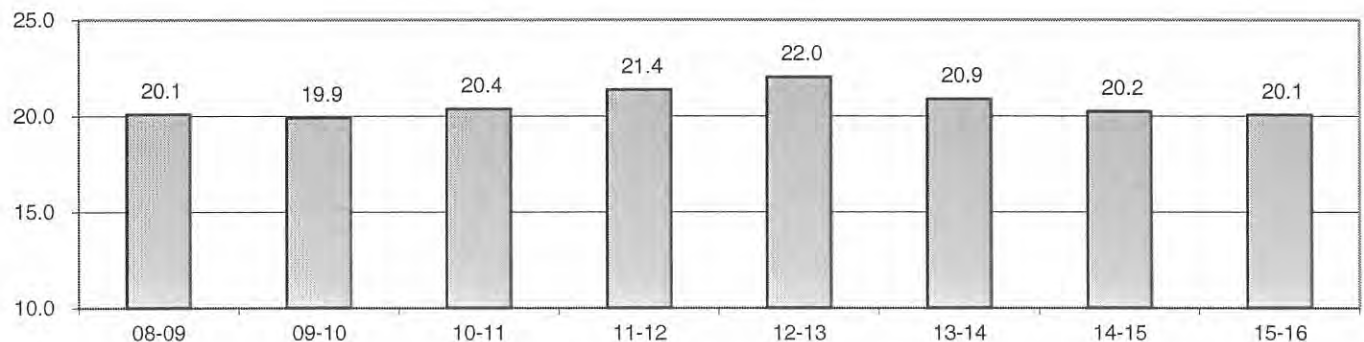


Pacific Grove Unified School District

Class Size

	2011-12			2012-13			2013-14			2014-15			2015-16 (est)		
	CBEDS	FTE	Class Size	CBEDS	FTE	Class Size	CBEDS	FTE	Class Size	CBEDS	FTE	Class Size	CBEDS	FTE	Class Size
Forest Grove															
TK							22	1.0	22.0	27	1.0	27.0	27	1.0	27.0
K	78	3.0	26.0	74	3.0	24.7	64	3.0	21.3	78	3.0	26.0	72	3.0	24.0
1	72	3.0	24.0	77	3.0	25.7	68	3.0	22.7	64	3.0	21.3	77	4.0	19.2
2	77	3.0	25.7	78	3.0	26.0	71	3.0	23.7	69	3.0	23.0	66	3.0	22.0
3	80	3.0	26.7	81	3.0	27.0	67	3.0	22.3	69	3.0	23.0	69	3.0	23.0
4	80	3.0	26.7	86	3.0	28.7	89	3.0	29.7	75	3.0	25.0	74	3.0	24.7
5	75	3.0	25.0	93	3.0	31.0	77	3.0	25.7	78	3.0	26.0	74	3.0	24.8
Total	462	18.0	25.7	489	18.0	27.2	458	19.0	24.1	460	19.0	24.2	459	20.0	23.0
Robert Down															
K	86	4.0	21.5	88	3.0	29.3	70	3.0	23.3	76	3.0	25.3	72	3.0	24.0
1	80	3.0	26.7	86	4.0	21.5	91	4.0	22.8	72	3.0	24.0	78	3.0	26.1
2	79	3.0	26.3	84	3.0	28.0	90	4.0	22.5	79	4.0	19.8	72	4.0	18.1
3	76	3.0	25.3	81	3.0	27.0	72	3.0	24.0	85	4.0	21.3	77	4.0	19.3
4	72	2.6	27.3	78	3.0	26.0	87	3.0	29.0	72	3.0	24.0	87	3.0	29.0
5	62	2.4	26.3	71	3.0	23.7	77	3.0	25.7	84	3.0	28.0	71	3.0	23.8
Total	455	18.0	25.3	488	19.0	25.7	487	20.0	24.4	468	20.0	23.4	458	20.0	22.9
Elementary Schools shall average 29:1, using Regular Ed teachers only (no PE).															
Middle School															
6	150			150			174			153			160		
7	148			162			162			163			156		
8	152			157			148			156			162		
Total	450	23.0	19.6	469	24.0	19.5	484	25.2	19.2	472	25.2	18.8	478	25.2	19.0
Middle School shall average 26:1, using Regular Ed teachers (including PE) and Music teachers.															
High School															
9	146			173			153			160			165		
10	151			155			167			151			159		
11	128			153			140			151			140		
12	125			116			135			134			140		
Total	550	29.0	19.0	597	30.2	19.8	595	31.2	19.1	596	32.6	18.3	604	32.6	18.5
High School shall average 28:1, using Regular Ed teachers (including PE) and Music and ROP teachers.															
Community High School															
	17	2.5	6.8	21	2.5	8.4	27	2.8	9.6	19	2.8	6.8	18	2.8	6.4
Total	1,934	90.5	21.4	2,064	93.7	22.0	2,051	98.2	20.9	2,015	99.6	20.2	2,018	100.6	20.1

Average Class Size - District

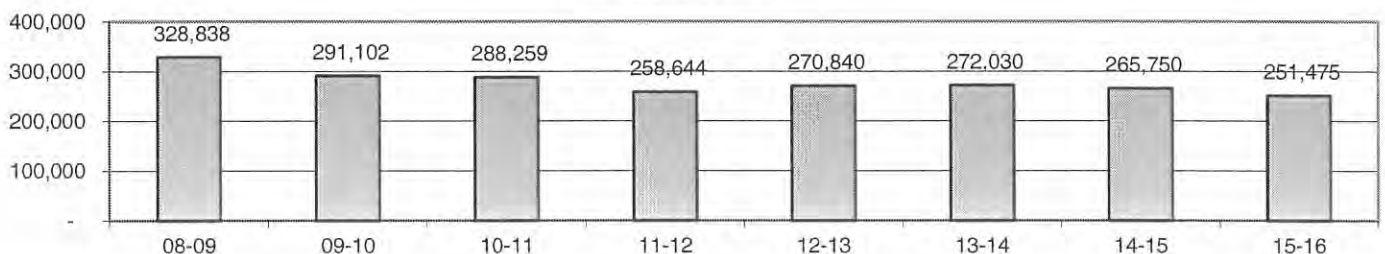


Pacific Grove Unified School District

Site Allocations

	2008-09 actual	2009-10 actual	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 estimate
Forest Grove								
Enrollment (estimate)	327	363	386	419	496	499	411	428
Allocation	\$ 209.52	\$ 176.27	\$ 164.49	\$ 146.18	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
Initial Allocation	\$ 68,513	\$ 63,986	\$ 63,493	\$ 61,249	\$ 64,480	\$ 64,870	\$ 53,380	\$ 55,575
Enrollment (actual)					489	458	460	428
Final Allocation	\$ 68,513	\$ 63,986	\$ 63,493	\$ 61,249	\$ 63,570	\$ 59,540	\$ 59,800	\$ 55,575
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ (910)	\$ (5,330)	\$ 6,420	\$ -
Robert Down								
Enrollment (estimate)	367	346	386	419	486	522	437	447
Allocation	\$ 207.10	\$ 177.25	\$ 164.49	\$ 146.18	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
Initial Allocation	\$ 76,006	\$ 61,329	\$ 63,493	\$ 61,249	\$ 63,180	\$ 67,860	\$ 56,830	\$ 58,045
Enrollment (actual)					488	487	468	447
Final Allocation	\$ 76,006	\$ 61,329	\$ 63,493	\$ 61,249	\$ 63,440	\$ 63,310	\$ 60,840	\$ 58,045
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ 260	\$ (4,550)	\$ 4,011	\$ -
Middle School								
Enrollment (estimate)	366	387	399	421	455	513	452	454
Allocation	\$ 163.24	\$ 140.35	\$ 136.85	\$ 112.06	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
Initial Allocation	\$ 59,746	\$ 54,315	\$ 54,603	\$ 47,177	\$ 59,150	\$ 66,690	\$ 58,788	\$ 59,033
Enrollment (actual)					469	484	472	454
Final Allocation	\$ 59,746	\$ 54,315	\$ 54,603	\$ 47,177	\$ 60,970	\$ 62,920	\$ 61,360	\$ 59,033
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ 1,820	\$ (3,770)	\$ 2,572	\$ -
High School								
Enrollment (estimate)	573	575	565	532	581	628	527	561
Allocation	\$ 201.32	\$ 178.43	\$ 173.27	\$ 150.42	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00
Initial Allocation	\$ 115,356	\$ 102,597	\$ 97,898	\$ 80,023	\$ 75,530	\$ 81,640	\$ 68,558	\$ 72,865
Enrollment (actual)					597	595	596	561
Final Allocation	\$ 115,356	\$ 102,597	\$ 97,898	\$ 80,023	\$ 77,610	\$ 77,350	\$ 77,480	\$ 72,865
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ 2,080	\$ (4,290)	\$ 8,922	\$ -
Community High School								
Enrollment (estimate)	20	21	21	27	20	20	23	18
Allocation	\$ 460.87	\$ 422.61	\$ 417.72	\$ 331.29	\$ 250.00	\$ 330.00	\$ 330.00	\$ 330.00
Initial Allocation	\$ 9,217	\$ 8,875	\$ 8,772	\$ 8,945	\$ 5,000	\$ 6,600	\$ 7,590	\$ 5,957
Enrollment (actual)					21	27	19	18
Final Allocation	\$ 9,217	\$ 8,875	\$ 8,772	\$ 8,945	\$ 5,250	\$ 8,910	\$ 6,270	\$ 5,957
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 2,310	\$ (1,320)	\$ -
Total Initial Allocations						\$ 287,660	\$ 245,145	\$ 251,475
Total Final Allocations	\$ 328,838	\$ 291,102	\$ 288,259	\$ 258,644	\$ 270,840	\$ 272,030	\$ 265,750	\$ 251,475
Increase (Decrease)	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ (15,630)	\$ 20,605	\$ -
Total Enrollment	1,653	1,692	1,757	1,818	2,064	2,051	2,015	1,907

Site Allocations



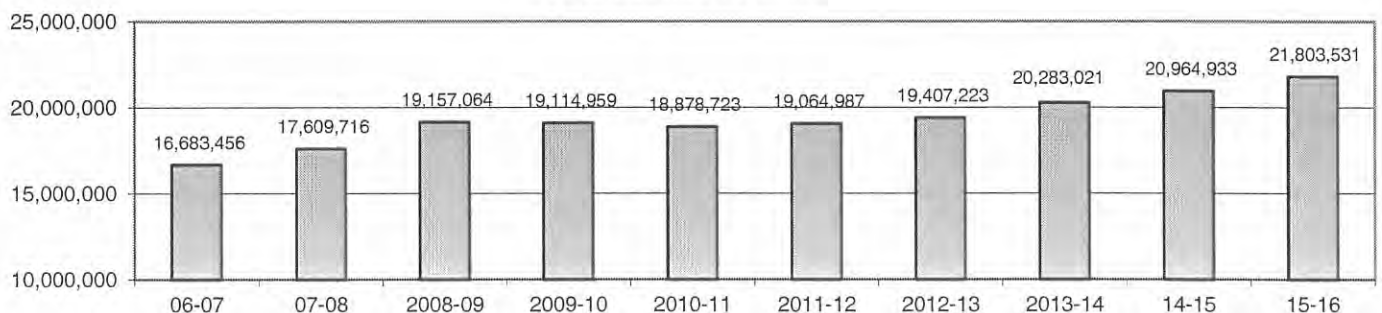
Note-Allocations are adjusted at CBEDS. Health Permits & Copier Leases are not included, and SIP and the Site Allocation are now combined.

Pacific Grove Unified School District

Property Tax Revenue

	2008-09 actual	2009-10 actual	2010-11 actual	2011-12 actual	2012-13 actual	2013-14 act/budget	5.00% 2014-15 estimate	4.00% 2015-16 estimate
July	180,371			122,225	-	-	-	-
Year-to-Date	180,371	-	-	122,225	-	-	-	-
August		175,899	159,786		-	-	-	-
Year-to-Date	180,371	175,899	159,786	122,225	-	-	-	-
September	262,271	238,782	237,217	186,941	31,323	73,572	68,361	71,096
Year-to-Date	442,642	414,681	397,003	309,167	31,323	73,572	68,361	71,096
October					94,193	-	-	-
Year-to-Date	442,642	414,681	397,003	309,167	125,516	73,572	68,361	71,096
November	203,410		144,363	87,757	779,423	759,221	48,234	50,163
Year-to-Date	646,052	414,681	541,366	396,924	904,939	832,793	116,595	121,259
December	10,055,857	10,160,169	10,162,470	10,298,015	10,054,597	10,552,240	11,957,966	12,436,285
Year-to-Date	10,701,909	10,574,851	10,703,836	10,694,939	10,959,537	11,385,033	12,074,561	12,557,543
percent change		-1.19%	1.22%	-0.08%	2.47%	3.88%	6.06%	4.00%
January	288,065		311,742	235,324	162,549	350,363	209,642	218,028
Year-to-Date	10,989,973	10,574,851	11,015,578	10,930,263	11,122,086	11,735,396	12,284,203	12,775,571
percent change		-3.78%	4.17%	-0.77%	1.75%	5.51%	4.68%	4.00%
February	394,697	654,685	394,126	445,020	492,852	512,416	532,513	553,813
Year-to-Date	11,384,670	11,229,535	11,409,704	11,375,283	11,614,938	12,247,812	12,816,716	13,329,384
percent change		-1.36%	1.60%	-0.30%	2.11%	5.45%	4.64%	4.00%
March	312,206	263,506	320,773	404,979	375,214	409,741	414,021	430,582
Year-to-Date	11,696,876	11,493,042	11,730,477	11,780,263	11,990,152	12,657,553	13,230,737	13,759,966
percent change		-1.74%	2.07%	0.42%	1.78%	5.57%	4.53%	4.00%
April	7,004,255	7,113,982	6,683,790	6,686,251	6,941,147	7,152,350	7,237,422	7,526,919
Year-to-Date	18,701,131	18,607,024	18,414,267	18,466,514	18,931,299	19,809,903	20,468,159	21,286,885
percent change		-0.50%	-1.04%	0.28%	2.52%	4.64%	3.32%	4.00%
May	210,166	322,597	255,549	203,386	219,514	253,210	265,870	276,505
Year-to-Date	18,911,297	18,929,621	18,669,816	18,669,900	19,150,812	20,063,112	20,734,029	21,563,390
percent change		0.10%	-1.37%	0.00%	2.58%	4.76%	3.34%	4.00%
June	245,767	185,338	208,907	395,087	256,411	219,909	230,904	240,140
Year-to-Date	19,157,064	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	20,964,933	21,803,531
percent change		-0.22%	-1.24%	0.99%	1.80%	4.51%	3.36%	4.00%
Total	19,157,064	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	20,964,933	21,803,531
Inc (Dec)	1,547,348	(42,105)	(236,236)	186,264	342,236	875,798	681,912	838,597
Prop Tax Change	8.79%	-0.22%	-1.24%	0.99%	1.80%	4.51%	3.36%	4.00%
AV	4,046,836,757	4,072,592,073	3,969,517,234	4,023,644,675	4,113,459,805	4,269,800,918	4,428,931,578	-
AV Change %	5.19%	0.62%	-2.53%	1.32%	2.25%	3.78%	3.74%	0.00%
Rev Limit line 24				9,876,978	10,354,893	12,040,691		
Excess Prop Tax				9,188,009	9,052,330	8,242,330		

Property Tax Revenue



SUBJECT: Public Hearing for the Local Control Accountability Plan

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

RECOMMENDATION:

The District Administration will present the final draft of the 2015-16 LCAP for Board review and Public Hearing.

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



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PACIFIC GROVE UNIFIED SCHOOL DISTRICT

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PUBLIC HEARING NOTICE

Pursuant to California Education Code § 42127 and § 42103, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, May 21, 2015 regarding

ADOPTION OF THE 2015/16 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 6:00 p.m. in the Jessie Bray Board Room of the District Office, located at 435 Hillcrest Avenue in Pacific Grove.

Copies of the Budget and Local Control Accountability Plan will be available for public viewing beginning May 18, 2015 through May 21, 2015 at the District Office. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.



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MONTEREY COUNTY OF - OFFICE OF EDUCATION
Account No. 2140590
ATTN: SHARON VALENZUELA
PO BOX 80851
SALINAS, CA 939120851

Legal No. 0005473796
NOTICE OF LCAP PUBLIC HEARING

Ordered by: vtapia@monterey.k.12.ca.

PROOF OF PUBLICATION

STATE OF CALIFORNIA
County of Monterey

I am a citizen of the United States and a resident of the County aforesaid. I am over the age of eighteen years, and not a party to or interested in the above-entitled matter. I am the principal clerk of the printer of The Monterey Herald, a newspaper of general circulation, printed and published daily and Sunday in the City of Monterey, County of Monterey, and which newspaper has been adjudged a newspaper of general circulation by the Superior Court of the County of Monterey, State of California; that the notice, of which the annexed is a printed copy (set in type not smaller than 6 point), has been published in each regular and entire issue of said newspaper and not in any supplement thereof on the following dates, to wit:

05/06/15

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Executed on 05/06/2015 at Monterey, California.

Signature

Public Hearing II
This space is reserved for the County Clerk's Filing Stamp

**NOTICE OF LCAP
PUBLIC HEARING
2015-16
NOTICE OF BUDGET
ADOPTION PUBLIC
HEARING 2015-16**

NOTICE IS HEREBY GIVEN THAT the Pacific Grove Unified School District's 2015-2016 LCAP and Budget will be available for public inspection from May 11, 2015, at the Pacific Grove Unified School District's Office, 435 Hillcrest Ave, Pacific Grove, CA between the hours of 8:00 a.m. and 5:00 p.m.

A public hearing of the 2015-2016 LCAP and Budget will be held May 21, 2015, 7:00 p.m., at the Pacific Grove Unified School District's Office, 435 Hillcrest Ave, Pacific Grove, CA.

Dr. Nancy Kotowski
Monterey County
Superintendent of
Schools
Publish: May 6, 2015

Category A: Conditions of Learning**Basic Services**

- 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)**

Implementation of State Standards

- Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. **LCAP Goal #1** (Priority 2)

Course Access

- 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**Pupil Achievement**

- 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

Regular Meeting of May 21, 2015

Category C: Engagement**Parent Involvement**

- 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)

Pupil Engagement

- 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**

School Climate

- 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**

Other Student Outcomes

- 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

PGUSD Subgroup Demographic Data**As of Census Day 10/01/2014:**

- 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
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	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.

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	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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <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) </td> <td style="width: 50%; vertical-align: top;"> 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 </td> </tr> </table>	<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
<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 \$707,300. 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. 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 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.	Middle and 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 4000-4999: Books And Supplies General Fund \$16,000. 1.3 Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund \$46,000 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	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	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 Next Generation Science Standards workshops and conferences

		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

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.	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) <u>Students with Disabilities</u>	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: <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)	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) <u>Students with disabilities</u>	Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$60,000
1.10 English Language Arts adoption grades 3-8	Elementary 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)	Elementary ELA adoption 4000-4999: Books And Supplies Common Core \$65,000. Middle school ELA adoption 4000-4999: Books And Supplies Common Core \$50,000.

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) <u>Students with disabilities</u>	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) <u>Students with Disabilities</u>	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.</p> <p>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 638 1321">Schools:</td> <td data-bbox="638 1279 1999 1321">High School and the Middle School</td> </tr> <tr> <td data-bbox="317 1321 638 1360">Applicable Pupil Subgroups:</td> <td data-bbox="638 1321 1999 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.
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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>	High 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>	2.1 Substitute costs for planning and visitation of Monterey High 1000-1999: Certificated Personnel Salaries General Fund \$1000.

2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices	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)	2.2 (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
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.	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)	2.3 No additional cost
2.4 Intervention supports for all students who are struggling 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. 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.	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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education Students</u>	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.

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.

* Fall and Spring CTE Expos, Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.			
2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices	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)	2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.
2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Collaboration to add Career Tech Education classes.	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)	2.3 No additional cost
2.4 Intervention supports for all students who are struggling 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. 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	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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u>	2.4 (a) Cahsee tutors 1000-1999: Certificated Personnel Salaries General Fund \$8779. 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 classes (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: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.

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.

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.			
2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices	High School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.
2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Collaboration to add Career Tech Education classes.	High School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.3 No additional cost
2.4 Intervention supports for all students who are struggling 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. Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student	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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	2.4 (a) Cahsee tutors 1000-1999: Certificated Personnel Salaries General Fund \$8700. 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: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund

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.			\$80,000.
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.

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: <input type="checkbox"/> All Schools Applicable Pupil Subgroups: <input type="checkbox"/> 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.

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 \$5403 3.6 (B) Babysitting Service through BASRP (Before and After School Recreation Program) 2000-2999: Classified Personnel Salaries Other \$4,334
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
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.	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 WESTED 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.	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)	3.2 (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	3.3 School Messaging System (paid for a 3 year contract in January 2015)

		<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: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ 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: _ 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 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)
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: _ Low Income pupils _ English Learners _ 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 :	Need: Students are connected to their school community and engaged academically and socially 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) 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) 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)		
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>

		<ul style="list-style-type: none"> _ 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
<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 • 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	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,000.

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.	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.
4.3 Analyze results of California Healthy Kids Survey 2015-2016 Supports for Learning and Student Academic Engagement	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
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 • 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> <p>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.</p> <p>2. Improve school-law enforcement collaboration</p> <p>3. Improve perception and relations between students, school staff, parents, and law enforcement officials.</p>	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>	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	<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>	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 <hr style="border-top: 1px dashed black;"/> 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>	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)	5.3 No additional cost
LCAP Year 2: 2016-17			
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
<p>5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.</p>	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
<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>	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</p>	All sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	5.3 No additional cost

<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			
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
<p>5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.</p>	All sites	<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>	5.1 No additional cost
<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>	All sites	<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>	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</p>	All sites	<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>	5.3 No additional cost

environment and a safe and robust learning environment for students.		Other Subgroups: (Specify)	
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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	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)		<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
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.		1.4(A) Purchase additional computing devices, equipment and update infrastructure, and hardware. Pending bond passage 4000-4999: Books And Supplies Other \$500,000 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 1.4(C) Offer professional development for teachers with instructional technology. Pending bond passage 5800: Professional/Consulting Services And Operating Expenditures Other \$100,000	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.	Measure A funding to Purchase additional computing devices, equipment and update infrastructure, and hardware. 4000-4999: Books And Supplies Other \$878,703 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
Scope of Service			Scope of Service	
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth			_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Yr. 1: 1.5 Common Core Math Coach K-12 to provide resources and demonstration of CCSS math standards and practices		Yr. 1: 1.5 Common Core Math Coach k-12 to provide resources and demonstration of CCSS math standards and practices	
		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	
Scope of Service All sites		Scope of Service All sites	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Yr. 1: 1.6 Next Generation English language development standards professional development for all teachers English Language Development program review		Teachers attended ELA/ELD CAFE 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.	
		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	
Scope of Service All sites		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	
Scope of Service All sites		Scope of Service All sites	

		comprehensive program to implement in 2015-2016. They did decide to adopt Big Ideas for 2015-16 school year.	
<div>Scope of Service</div> <div>TK-5th grade</div>		<div>Scope of Service</div> <div>TK-5th grade</div>	
<div>X All</div> <div>OR:</div> <div> <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) </div>		<div>X All</div> <div>OR:</div> <div> <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) </div>	
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.
<div>Scope of Service</div> <div>All sites</div>		<div>Scope of Service</div> <div>All sites</div>	
<div>All</div> <div>OR:</div> <div> <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) </div>		<div>All</div> <div>OR:</div> <div> <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) </div>	
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	<div>1.2(A) Total cost in salaries for teachers at all sites 1000-1999: Certificated Personnel Salaries General Fund \$390,506.71</div> <div>1.2(B) Total cost in salaries for instructional aides at all sites 2000-2999: Classified Personnel Salaries</div>	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	<div>1.2(A) Total cost in salaries for teachers at all sites 1000-1999: Certificated Personnel Salaries Supplemental \$726,509.</div> <div>1.2(B) Total cost in salaries for instructional aides at all sites 2000-2999: Classified Personnel Salaries</div>

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
Scope of Service	All sites		Scope of Service	All sites
<u>All</u> 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			<u>All</u> 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
Scope of Service	all sites		Scope of Service	all sites
<u>All</u> 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			<u>All</u> 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	2.1(A) purchase curriculum and technology. Pending Pathways Grant approval 4000-4999: Books And Supplies Other \$60,700 2.1(B) provide Professional Development for teachers and release time for articulation. Pending Pathways Grant approval 1000-1999: Certificated Personnel Salaries Other \$5200 2.1(C) Staff salary 2000-2999: Classified Personnel Salaries General Fund \$63,305 2.1(D) Teacher salary 1000-1999: Certificated Personnel Salaries General Fund \$302,000	Yr. 1: 2.1 Enhance and develop CTE pathways <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. MPC offered Cooperative Work Experience Education where students can earn college credit for community service, internships, and/or entry-level positions. <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 	The anticipated expenditures associated with the Pathways Grant did not happen because the grant was not awarded to the High School.	

		<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</p> <p>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</p> <p>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</p> <p>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</p> <p>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.	
<div>Scope of Service</div> <div>High School</div>		<div>Scope of Service</div> <div>High School</div>	
<div>X All</div> <div>OR:</div> <div> <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) </div>		<div>X All</div> <div>OR:</div> <div> <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) </div>	
Yr. 1: 2.4 Intervention supports for all students who are struggling	<div>2.4 (A) CAHSEE 2000-2999: Classified Personnel Salaries General Fund \$5500</div> <div>2.4 (B) AVID tutors for High School and Middle School 2000-2999: Classified Personnel Salaries Other</div>	Yr. 1: 2.4 Intervention supports for all students who are struggling. 99% CAHSEE passing rates for 2014-15 Seniors.	<div>2.4 CAHSEE tutors 1000-1999: Certificated Personnel Salaries General Fund \$8279</div> <div>2.4 (B) AVID tutors for High School and Middle School 2000-2999: Classified Personnel Salaries Other \$5000</div>
<div>Scope of Service</div> <div>High School and Middle School</div>		<div>Scope of Service</div> <div>High School and Middle School</div>	
<div>X All</div> <div>OR:</div> <div> <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) </div>		<div>X All</div> <div>OR:</div> <div> <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) </div>	
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

UC/CSU requirements		<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> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>____ All _____</p> <p>OR:</p> <p>____ Low Income pupils</p> <p>____ English Learners</p> <p>____ Foster Youth</p> <p>____ Redesignated fluent English proficient</p> <p>____ 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		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Yr. 1: 3.1 Annual parent survey on 8 state priorities	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:</p> <p>91% Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress.</p> <p>86% Agree/Strongly agree the district welcomes parent input and contribution.</p> <p>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> <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> <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: 3.2 Site Student/Parent surveys and focus groups	3.2 No additional cost	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.	3.2 No additional cost
<p>Scope of Service</p> <p>All sites</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>Scope of Service</p> <p>All sites</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>	

_ 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)		<div> <div>Scope of Service</div> <div>Forest Grove</div> </div> <hr/> _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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
<div> <div>Scope of Service</div> <div></div> </div> <hr/> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth		<div> <div>Scope of Service</div> <div></div> </div> <hr/> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ 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:	<p>Students are safe emotionally in an environment of support for social and academic development and have opportunity to provide input related to these areas.</p> <p>From the California Healthy Kids Survey from 2013-14 (7th, 9th, and 11th grade student statistics) compared with 2014-15 results from the survey:</p> <p>7th grade: 74.4% of students feel connected to their school (2013-2014); 70% (2014-2015)</p> <p>9th grade: 70% of students feel connected to their school (2013-2014) ; 49% (2014-2015)</p> <p>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)</p> <p>9th grade: 78% feel very safe at school (2013-2014); 67% (2014-2015)</p> <p>11th grade: 86% feel very safe at school (2013-2014); 78% (2014-2015)</p>
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,</p> <p>2. Safety Conferences Safe School Conference CSJOA Training Big Five District Wide Training</p> <p>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,</p> <p>4000-4999: Books And Supplies General Fund 3,952.69</p> <p>Safety Conferences Safe School Conference CSJOA Training Big Five District Wide Training</p> <p>5000-5999: Services And Other Operating Expenditures General Fund 1,128.77</p> <p>Community Human Services Contract 5800: Professional/Consulting Services And Operating Expenditures General Fund 5,228.65</p>
<p>Scope of Service</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>		<p>Scope of Service</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>	
<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.	General Fund \$371.00 Substitute costs for teachers attending training 1000-1999: Certificated Personnel Salaries General Fund \$3,600.00 Materials for CTET training 4000-4999: Books And Supplies General Fund \$125
<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)		Scope of Service Teachers who required CTET <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)	
		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	Livescan machine 4000-4999: Books And Supplies General Fund \$5,500.00
<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)		Scope of Service All Staff <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)	
		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>Scope of Service</td> <td>All sites</td> </tr> </table> <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	
Scope of Service	All sites				
<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.
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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	%
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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 Tentative Agreement with Pacific Grove Teacher's Association

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board review and approve the Tentative Agreement between the Pacific Grove Unified School District and the Pacific Grove Teacher's Association (PGTA).

BACKGROUND:

All changes to contracts between the District and employee groups require a public hearing and approval by the Board. In addition, AB 1200 requires the District to submit details of all negotiated salary agreements to the Monterey County Office of Education (MCOE) for their review and approval ten days prior to Board action. Because this item is cost-neutral, the MCOE has allowed the District to submit their AB 1200 documents following Board action.

INFORMATION:

This Tentative Agreement between PGUSD and PGTA has three components:

- 1) **Clarification of Class Size language** – Language was amended to clarify that the elementary school student-teacher ratio at each site and grade level shall be no greater than an average of 29 to 1. Also, no elementary school grade level at either site shall exceed an average of 30 to 1.
- 2) **Adjunct Duty for Special Education teachers** – The District agreed to give adjunct duty credit to Special Ed teachers for their participation in 10 monthly District-wide meetings.
- 3) **Memorandum of Understanding for inclusion of students with disabilities** – See attached MOU regarding the inclusion of students with disabilities in regular education classes. This MOU renews and further clarifies existing practice that sets protocols for how students with disabilities are placed in school site classrooms.

This agreement will become effective May 21, 2015, following ratification by the Governing Board and PGTA.

FISCAL IMPACT:

This item has no fiscal impact.



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Public Hearing III and Action/Discussion Item A
PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue Pacific Grove, CA 93950

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Rick Miller
Assistant Superintendent
Business Services
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PUBLIC HEARING NOTICE

In accordance with AB 1200 (Chapter 1213/1991), GC 3547.5 and CCR, Title V, Section 15449, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, May 21, 2015, regarding:

PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT FOR PACIFIC GROVE TEACHER'S ASSOCIATION (PGTA)

The hearing will be held during the regular Board meeting, which begins at 6:00 p.m. in the Jessie Bray Board Room of the District Office, located at 435 Hillcrest Avenue in Pacific Grove.

Copies of the Collective Bargaining Agreement will be available for public viewing beginning May 18, 2015 through May 21, 2015. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.

Posted: May 14, 2015

And

**Pacific Grove Teachers Association
2014-15 Negotiations**

Tentative Agreement

The Pacific Grove Unified School District ("District") and Pacific Grove Teachers Association ("PGTA") (collectively referred to as "the parties") agree to the following terms ("Agreement") to close negotiations for 2014-15 year.

1. Article XII.A.1. Elementary Class Size Language Clarification - The Parties agree to the following language change in Article XII. A. 1, which serves to clarify the intent of the current language and practice (changes/additions listed in **bold** font).


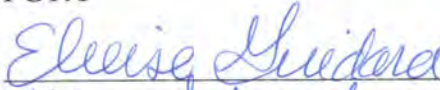

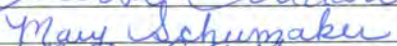
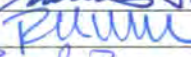
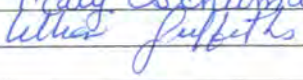
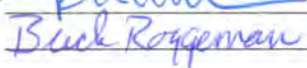
"The District student to teacher ratio for each elementary school grade level **K-5** shall be **no greater than** an average of 29 to 1. No elementary school grade level **K-5 at either elementary site** shall exceed an average ratio of 30 to 1."

2. The District agrees to credit 10 hours of classroom Special Education teachers' school site adjunct duty time (VIII.F.) for the purpose of participating in the ten (10) monthly District-wide Special Education meetings.

3. The Parties agree to the Memorandum of Understanding Concerning *"Inclusion Of Students With Disabilities Who Make A Significant Impact On A Classroom Setting,"* which sunsets May 27, 2016.

4. Term of Agreement: This Agreement shall be effective beginning May 21, 2015 and subject to modification through the certificated bargaining process listed in the Master Contract.

5. Ratification: This Agreement must be ratified by the Governing Board and PGTA prior to becoming binding on the Parties. The specific terms shall take effect upon ratification.

DISTRICT	Date	PGTA	Date
	5/12/15		5-12-15
	5/13/15		5-12-15
	5/12/15		5-12-15
	5/12/15		

2014-15 PGUSD/PGTA Tentative Agreement

MEMORANDUM OF UNDERSTANDING
BETWEEN THE
PACIFIC GROVE TEACHERS ASSOCIATION
AND
PACIFIC GROVE UNIFIED SCHOOL DISTRICT
CONCERNING
INCLUSION OF STUDENTS WITH DISABILITIES WHO MAKE A SIGNIFICANT IMPACT
ON A CLASSROOM SETTING

The purpose of this Memorandum of Understanding is to document the language agreed to by the PGTA and District representatives on May 12, 2015 and establish a protocol for inclusion of students with disabilities who make a significant impact on a classroom setting. The procedures set forth in this memorandum are intended to become the practice when including students with disabilities who make a significant impact on a general education classroom. This memorandum of understanding will sunset on May 27, 2016. The language shall be incorporated into the PGTA contract text at the next revision but shall be effective upon execution.

Definition of Inclusion

Inclusive education exists when students with significant disability(ies) attend general education class(es).

Definition of Significant Impact on a Classroom Setting

Significant impacts on a classroom setting are instances such as, but not limited to, students who require adult aide support, students with significant behavioral or cognitive deficiencies, and/or students with severe physical disabilities/limitations.

Placement Team Composition

On the school site, the placement team for potentially included students will consist of the site administrator, the Director of Student Services (when possible), a special education teacher, the school psychologist, and at least one general education teacher with whom the student will, or may, be placed. All teachers who may be affected by the placement will be invited to participate.

Protocol for Placement. The rights and needs of the other students and staff will be considered as part of the placement process.

A. New Students from Programs Outside of PGUSD. When a special education student moves to the district, the school psychologist, the site administrator, and counselor will be consulted to determine an initial placement for the student. It is critical that the school psychologist review the student's file as soon as possible to interpret testing information and guide appropriate placement. An initial placement, including possible supports, will be made by the school psychologist and the site administrator. If it is determined by any person servicing the student that the student is having a significant impact on the general education class, a placement meeting may be requested. The placement team will convene within 5 (five) instructional days to discuss the appropriateness of the initial placement and supports. The day following the request for a meeting will be day 1 (one) of the 5-day limit. If the placement and supports are deemed appropriate by the team, the student's placement in specific general education class(es) will continue. If the team decides the placement or supports in specific general education class(es) are not appropriate, they will make an alternative recommendation. In the event the team can not reach agreement, the final decision will be made by the site administrator pending an individual education plan (IEP) meeting.

B. PGUSD Students Returning to District Programs from Outside Programs. When a special education student returns to PGUSD after attending a program outside of the district, the placement team will be consulted to determine initial placement for the student. If the District receives advance notice of the incoming student, the site administrator will convene a meeting of the potentially involved staff at the earliest reasonable time prior to the start date to begin the planning process. Appropriate planning could include visits to observe similar programs, visits to observe the student, a preparation meeting with specialists, reading background material, etc. Planning and timelines will conform to the relevant State and Federal laws, regulations and where appropriate, court decisions on similar cases. After discussing the student's needs, probable impact on the classroom, and the needed support services, teachers will be surveyed to see who is interested in participating in the inclusion program for that student. The site administrator will endeavor to place the new student in accordance with expressed teacher interest. In the event the team can not reach agreement, the final decision will be made by the site administrator pending an individual education plan (IEP) meeting. If the District does not receive advance notice of the incoming student, the process outlined above in Section A will be followed.


C. Students Matriculating to the Subsequent Grade. Special education teachers will meet with general education teachers before the end of the school year to discuss the placement and supports of students matriculating in the following year. This meeting will be informational in nature; however, teacher input will be considered with regard to student placement.

Appeal Process

In accordance with special education laws, any teacher receiving a special education student in his/her classroom has the right to compel a reconvening of the IEP team to reconsider placement if that teacher believes the placement is inappropriate.

By signing below, the representatives of the District and PGTA agree to the above understanding.

co - 
PGTA President


PGUSD Superintendent

SUBJECT: Approval of Tentative Agreement with California School Employees Association

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board review and approve the Tentative Agreement between the Pacific Grove Unified School District and the California School Employees Association (CSEA).

BACKGROUND:

All changes to contracts between the District and employee groups require a public hearing and approval by the Board. In addition, AB 1200 requires the District to submit details of all negotiated salary agreements to the Monterey County Office of Education (MCOE) for their review and approval ten days prior to Board action. Because this item is cost-neutral, the MCOE has allowed the District to submit their AB 1200 documents following Board action.

INFORMATION:

This proposed agreement has two components:

- 1) Years of Service – Salary increases for reaching additional years of service are now 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 Classified salary schedule, as opposed to merely language in the contract.
- 2) Professional Growth – Employees may earn awards of 5.00% of their regular monthly salary for obtaining approved units of professional growth. Additional language now allows employees to obtain these professional growth units while using approved vacation leave.

FISCAL IMPACT:

There is no fiscal impact to this item.



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Public Hearing IV and Action/Discussion Item B
PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue Pacific Grove, CA 93950

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Rick Miller
Assistant Superintendent
Business Services
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rmiller@pgusd.org

PUBLIC HEARING NOTICE

In accordance with AB 1200 (Chapter 1213/1991), GC 3547.5 and CCR, Title V, Section 15449, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, May 21, 2015, regarding:

PUBLIC DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT FOR CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION (CSEA)

The hearing will be held during the regular Board meeting, which begins at 6:00 p.m. in the Jessie Bray Board Room of the District Office, located at 435 Hillcrest Avenue in Pacific Grove.

Copies of the Collective Bargaining Agreement will be available for public viewing beginning May 18, 2015 through May 21, 2015. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.

Posted: May 14, 2015

**Pacific Grove Unified School District
and
California School Employees Association, Chapter 229**

Tentative Agreement

April 29, 2015

The Pacific Grove Unified School District, (PGUSD) and the California School Employees Association, (CSEA) Chapter 229 hereby agrees to the following changes in the collective bargaining agreement effective July 1, 2015.

**ARTICLE II
WAGES**

L. Years of Service:

1. An additional three (3) percent increment shall be granted each Employee at the completion of ten(10) years of service in **PGUSD**.
2. An additional three (3) percent increment shall be granted each Employee at the completion of fifteen (15) years of service in **PGUSD**.
3. An additional three (3) percent increment shall be granted each Employee at the completion of twenty (20) years of service in **PGUSD**.
4. An additional three (3) percent increment shall be granted each Employee at the completion of twenty-five (25) years of service in **PGUSD**.
5. **Years of Service** increments shall be granted on the anniversary of the initial date of employment **in the district**.
6. **Columns G, H, I, & J on the classified 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 (i.e. G requires 10 years of employment in the district and so on).**

ARTICLE I
WAGES

M. Professional Growth:

3. Professional Growth Awards:

c. Employees may earn awards equal to 5% of their regular monthly salary...

6) Workshops and seminars conducted under the auspices of the District, Monterey County Office of Education or an accredited institution and scheduled outside the regular working hours, may be attended for Professional Growth units, to be approved by the committee. **The afore-said workshops and seminars may be attended for Professional Growth units DURING regular working hours only through the use of approved vacation leave from scheduled work hours. Proof of vacation leave is required.**

Date: 5/11/15

District:

Billie Mankey
Billie Mankey, Director II, HR

Rick Miller
Rick Miller, Asst. Superintendent

Linda Williams
Linda Williams, Principal

Barbara Martinez
Barbara Martinez, Principal

CSEA:

Rachel A. Meier
CSEA President

Henryto Rivas
Negotiation Team

STK
Negotiation Team

BSHCO
Negotiation Team

Brian Jones

Kelly A. Cool Lesko

Jessie Jimillo

PA
Patricia Padilla-Salsberg, CSEA Labor Relations Rep.

Pacific Grove Unified School District

Salary Schedule - Classified

	A		B		C		D		E		F		G	H	I	J
													10	15	20	25
20	2,312	13.34	2,442	14.09	2,576	14.86	2,700	15.58	2,832	16.34	2,966	17.11	3,055	3,147	3,241	3,338
21	2,379	13.72	2,503	14.44	2,632	15.18	2,764	15.95	2,905	16.76	3,042	17.55	3,133	3,227	3,324	3,423
22	2,442	14.09	2,575	14.86	2,700	15.58	2,832	16.34	2,966	17.11	3,115	17.97	3,209	3,305	3,404	3,506
23	2,503	14.44	2,632	15.18	2,764	15.95	2,905	16.76	3,042	17.55	3,194	18.43	3,290	3,388	3,490	3,595
24	2,575	14.86	2,700	15.58	2,832	16.34	2,966	17.11	3,115	17.97	3,291	18.98	3,389	3,491	3,596	3,704
25	2,632	15.18	2,763	15.94	2,905	16.76	3,042	17.55	3,194	18.43	3,361	19.39	3,462	3,566	3,673	3,783
26	2,700	15.58	2,831	16.34	2,966	17.11	3,115	17.97	3,291	18.98	3,442	19.86	3,545	3,651	3,761	3,874
27	2,763	15.94	2,905	16.76	3,042	17.55	3,194	18.43	3,361	19.39	3,533	20.38	3,639	3,748	3,861	3,977
28	2,831	16.34	2,966	17.11	3,114	17.97	3,291	18.98	3,442	19.86	3,623	20.90	3,731	3,843	3,958	4,077
29	2,905	16.76	3,042	17.55	3,194	18.43	3,361	19.39	3,533	20.38	3,719	21.46	3,831	3,946	4,064	4,186
30	2,966	17.11	3,114	17.97	3,291	18.98	3,442	19.86	3,623	20.90	3,792	21.88	3,905	4,023	4,143	4,268
31	3,042	17.55	3,194	18.43	3,361	19.39	3,533	20.38	3,719	21.46	3,900	22.50	4,017	4,137	4,262	4,389
32	3,114	17.97	3,291	18.98	3,441	19.85	3,623	20.90	3,792	21.88	4,001	23.08	4,121	4,244	4,372	4,503
33	3,194	18.43	3,361	19.39	3,534	20.39	3,719	21.46	3,900	22.50	4,105	23.68	4,228	4,355	4,485	4,620
34	3,291	18.98	3,441	19.85	3,623	20.90	3,792	21.88	4,001	23.08	4,206	24.26	4,332	4,462	4,596	4,734
35	3,361	19.39	3,533	20.38	3,720	21.46	3,900	22.50	4,105	23.68	4,302	24.82	4,431	4,564	4,701	4,842
36	3,441	19.85	3,623	20.90	3,794	21.89	4,001	23.08	4,206	24.26	4,420	25.50	4,553	4,689	4,830	4,975
37	3,533	20.38	3,719	21.46	3,900	22.50	4,105	23.68	4,302	24.82	4,516	26.05	4,651	4,791	4,934	5,082
38	3,623	20.90	3,792	21.88	4,001	23.08	4,206	24.26	4,420	25.50	4,631	26.72	4,770	4,913	5,061	5,212
39	3,719	21.46	3,900	22.50	4,105	23.68	4,302	24.82	4,516	26.05	4,751	27.41	4,893	5,040	5,191	5,347
40	3,792	21.88	4,001	23.08	4,206	24.26	4,420	25.50	4,631	26.72	4,873	28.11	5,019	5,170	5,325	5,484
41	3,900	22.50	4,105	23.68	4,303	24.83	4,516	26.05	4,751	27.41	4,990	28.79	5,140	5,294	5,453	5,617
42	4,001	23.08	4,206	24.26	4,421	25.51	4,631	26.72	4,873	28.11	5,125	29.57	5,279	5,437	5,600	5,768
43	4,105	23.68	4,301	24.82	4,516	26.05	4,751	27.41	4,990	28.79	5,252	30.30	5,410	5,572	5,739	5,911
44	4,206	24.26	4,419	25.49	4,632	26.72	4,873	28.11	5,125	29.57	5,381	31.05	5,543	5,709	5,880	6,057
45	4,301	24.82	4,516	26.05	4,751	27.41	4,990	28.79	5,252	30.30	5,499	31.73	5,664	5,834	6,009	6,189
46	4,419	25.49	4,630	26.71	4,875	28.12	5,125	29.57	5,381	31.05	5,652	32.61	5,822	5,997	6,176	6,362
47	4,516	26.05	4,751	27.41	4,992	28.80	5,252	30.30	5,499	31.73	5,795	33.43	5,969	6,148	6,333	6,523
48	4,630	26.71	4,873	28.11	5,126	29.57	5,381	31.05	5,652	32.61	5,937	34.25	6,115	6,299	6,488	6,682
49	4,751	27.41	4,990	28.79	5,253	30.31	5,499	31.73	5,795	33.43	6,085	35.11	6,268	6,456	6,649	6,849
50	4,873	28.11	5,124	29.56	5,392	31.11	5,652	32.61	5,937	34.25	6,241	36.00	6,428	6,621	6,819	7,024
51	4,990	28.79	5,251	30.29	5,500	31.73	5,795	33.43	6,085	35.11	6,391	36.87	6,583	6,780	6,984	7,193
52	5,124	29.56	5,380	31.04	5,653	32.62	5,937	34.25	6,241	36.00	6,558	37.84	6,755	6,957	7,166	7,381
53	5,251	30.29	5,498	31.72	5,797	33.45	6,085	35.11	6,391	36.87	6,710	38.71	6,912	7,119	7,333	7,553
54	5,380	31.04	5,651	32.60	5,938	34.26	6,241	36.00	6,558	37.84	6,892	39.76	7,099	7,312	7,531	7,757
55	5,498	31.72	5,795	33.43	6,087	35.12	6,391	36.87	6,710	38.71	7,065	40.76	7,277	7,496	7,721	7,952
56	5,651	32.60	5,936	34.25	6,242	36.01	6,558	37.84	6,892	39.76	7,238	41.76	7,455	7,679	7,909	8,146
57	5,794	33.43	6,084	35.10	6,392	36.88	6,710	38.71	7,067	40.77	7,407	42.73	7,629	7,858	8,094	8,337
58	5,936	34.25	6,240	36.00	6,559	37.84	6,892	39.76	7,238	41.76	7,591	43.79	7,818	8,053	8,295	8,543
59	6,084	35.10	6,390	36.87	6,712	38.73	7,067	40.77	7,407	42.73	7,779	44.88	8,012	8,253	8,500	8,755

History: 2006-07 Increase of 5.00% effective 7/1/2006 (6.87% Total Compensation)
 2007-08 Increase of 3.69% effective 7/1/2007 (4.00% Total Compensation)
 2008-09 Increase of 2.00% effective 7/1/2008 (2.00% Total Compensation)
 2009-10 No increase for 7/1/2009
 2010-11 Increase of 1.40% effective 7/1/2010 (1.40% Total Compensation) 1.10% one-time
 2011-12 Increase of 0.70% effective 7/1/2011 (0.70% Total Compensation)
 2012-13 Increase of 1.45% effective 7/1/2012 (1.45% Total Compensation) 2.00% one-time (7.00% emps pay PERS)
 2013-14 Increase of 2.50% effective 7/1/2013
 2014-15 Increase of 2.50% effective 7/1/2014

SUBJECT: Year End Budget Transfer Resolution #964

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board approve Resolution #964: Year End Budget Transfers.

BACKGROUND:

As per Ed Code 42601, at the close of any school year, a school district may, with the approval of the Governing Board, identify and request the County Superintendent of Schools to make necessary budget transfers in order to balance any expenditure classifications within the budget of the district as necessary to permit the payment of obligations of the district incurred during that school year.

INFORMATION:

This resolution allows the business office to make year-end budget transfers that are necessary to close the books each year.

FISCAL IMPACT:

None.

Pacific Grove Unified School District

Board Resolution #964

Authorizing Year-End Budget Transfers

WHEREAS, Appropriation transfers may be necessary to permit the payment of obligations of the District incurred during the 2014-15 school year;

BE IT THEREFORE RESOLVED, that the Governing Board of the Pacific Grove Unified School District delegates its authority to the Monterey County Superintendent of Schools to make such transfers between the designated fund balance or the unappropriated fund balance and any expenditure classification or classifications, or balance any expenditure classifications of the budget of the District for that school year as necessary to permit the payment of obligations of the District for the 2014-15 fiscal year pursuant to Section 42601 of the California Education Code.

PASSED AND ADOPTED on May 21, 2015 by the following vote:

AYES:

NOES:

ABSENT:

I HEREBY CERTIFY, that the foregoing resolution was duly introduced, passed and adopted by the Governing Board at a regularly called and conducted meeting held on said date.

John Thibeau, Clerk of the Board

SUBJECT: Resolution #965 Authorizing the Distribution of Official Statement for General Obligation Refunding Bonds

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board review and approve Resolution #965, which authorizes the distribution of the Official Statement for the previously approved General Obligation Refunding Bonds.

BACKGROUND:

The District has General Obligation Bonds that are now eligible for refinancing:

- 1) 2005 Refunding Bonds - \$2,745,000
- 2) 2007 Refunding Bonds – \$3,035,000

At the Board meeting on April 16, 2015 the PGUSD Governing Board approved the issuance of General Obligation Refunding Bonds. Because interest rates are lower now than when these General Obligation Bonds were first issued, the Bonds can be refunded, and then reissued at a lower interest rate, which creates a savings for the taxpayers of Pacific Grove.

INFORMATION:

This Resolution allows for the issuance of an Official Statement and authorizes the execution of necessary documents and certificates relating to the bond.

FISCAL IMPACT:

This item has no fiscal impact.

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

**RESOLUTION OF THE BOARD OF EDUCATION OF THE PACIFIC GROVE UNIFIED
SCHOOL DISTRICT AUTHORIZING THE DISTRIBUTION OF AN OFFICIAL
STATEMENT IN CONNECTION WITH THE ISSUANCE AND SALE OF 2015
GENERAL OBLIGATION REFUNDING BONDS AND AUTHORIZING THE
EXECUTION OF NECESSARY DOCUMENTS AND CERTIFICATES
AND RELATED ACTIONS**

RESOLUTION NO. 965

WHEREAS, the Board of Education ("Board") of the Pacific Grove Unified School District (the "District") previously authorized the issuance of its Pacific Grove Unified School District 2015 General Obligation Refunding Bonds Series A and Series B (the "Bonds"), pursuant to resolutions of the Board adopted on April 16, 2015 (the "Authorizing Resolutions"); and

WHEREAS, the Board wishes to authorize the distribution of a Preliminary Official Statement and an Official Statement in connection with the offering and sale of the Bonds;

NOW, THEREFORE, BE IT RESOLVED by the Board of Education of the Pacific Grove Unified School District, as follows:

Section 1. All of the recitals herein contained are true and correct and the Board so finds.

Section 2. The form of Preliminary Official Statement, on file with the Clerk of the Board, with such changes therein as may be approved by the Superintendent or the Assistant Superintendent, Business Services of the District, or such other officer or employee of the District as the Superintendent may designate (each, an "Authorized Officer") is hereby approved, and the use of the Preliminary Official Statement in connection with the issuance and sale of the Bonds is hereby authorized and approved. The Authorized Officers are each hereby authorized to certify on behalf of the District that the Preliminary Official Statement is deemed final as of its date, within the meaning of Rule 15c2-12 promulgated under the Securities Exchange Act of 1934 ("Rule 15c2-12") (except for the omission of certain final pricing, rating and related information as permitted by Rule 15c2-12).

Section 3. The preparation and delivery of an Official Statement, and use thereof by the Underwriter for the Bonds in connection with the issuance and sale of the Bonds, is hereby authorized and approved. The Official Statement shall be in substantially the form of the Preliminary Official Statement with such changes, insertions and omissions as may be approved by an Authorized Officer, such approval to be conclusively evidenced by the execution and delivery thereof. The Authorized Officers are each hereby authorized and directed, for and in the name of and on behalf of the District, to execute the final Official Statement and any amendment or supplement thereto and thereupon to cause the final Official Statement and any such amendment or supplement to be delivered to the Underwriter.

Section 4. The Authorized Officers are hereby authorized and directed, jointly and severally, to do any and all things which they may deem necessary or advisable in order to

consummate the transactions herein authorized and otherwise to carry out, give effect to and comply with the terms and intent of the Authorizing Resolution and this Resolution, including, without limitation, executing agreements, certifications and other necessary documents.

Section 5. All actions heretofore taken by the officers, employees and agents of the District with respect to the transactions set forth above are hereby approved, confirmed and ratified.

Section 6. This Resolution shall take effect from and after its date of adoption.

PASSED AND ADOPTED this 21st day of May 2015.

AYES:

NOES:

ABSENT:

President of the Board of Education of the
Pacific Grove Unified School District

ATTEST:

Clerk of the Board of Education of the
Pacific Grove Unified District

SUBJECT: Educational Interpreter (Deaf and Hard of Hearing) Job Description

PERSON RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The Administration recommends that the Board review and approve the classified position and job description for Educational Interpreter (Deaf and Hard of Hearing).

INFORMATION/DESCRIPTION:

This is a new job description for the classified position of Educational Interpreter (Deaf and Hard of Hearing) to support identified special needs students and assist the classroom teacher.

OPTIONS:

1. Approve the position and job description with additional recommended revisions.
2. Not approve the position and job description revision and provide alternative direction.

FUNDING:

This position although new to the District, depending on enrollment could be cost neutral by replacing outside services with District program services. If outside services had not been contracted, the cost is approximately \$45,000 per year including benefits.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
JOB DESCRIPTION

POSITION TITLE: EDUCATIONAL INTERPRETER (Deaf and Hard of Hearing)

DEFINITION: Under the direction of the Director of Student Services, assists students with special needs in the areas of deaf and hard of hearing by interpreting and providing instructional support in the classroom, during community based instruction, and at other school and extracurricular related activities

ESSENTIAL FUNCTIONS: Duties may include, but are not limited to the following:

- Communicate and provide instructional support through sign language and auditory/oral approach
- Sign vocabulary specific to each class and at the student's level of understanding
- Interpret communication with adults and other students using sign language in all school environments
- Assist teachers for the purpose of implementing lesson plans and other classroom activities
- Facilitate communication between student(s) and general education teachers, hearing peers and adults
- Take classroom notes
- Convey auditory sounds including bells, alarms, computer signals, etc.
- Supervise students on and off the bus, at recess, lunch, on field trips or as otherwise directed by the teacher
- Maintain routine informational and operational records, correspondence, forms and reports
- Prepare reports of work completed and materials used
- Conduct learning experiences for students with guidance of teacher
- Maintain discipline standards established by the school and/or district
- Meet and work with assigned students at the area designated by the teacher
- Stimulate children's emotional and intellectual development
- Photocopy teaching materials as needed
- Prepare bulletin boards, charts and displays as instructed.
- Attend school meetings and workshops as assigned by the Director of Student Services
- Assist in maintaining a safe and healthful environment
- Assist with first aid as needed
- Student toileting, diapering, and feeding if required
- Other duties as assigned

QUALIFICATIONS:

Knowledge of:

- Manually coded English (SEE, Signed English, and/or PSE) and American Sign Language (ASL), including finger spelling and simultaneous interpreting
- Deaf culture
- Guidelines of Professional Conduct for Educational Interpreters
- Assisted listening devices including personal hearing aids
- Defined academic subject matter
- Proper English usage, spelling, grammar, and punctuation
- Basic arithmetic

- Safety practices in group or individual activities
- Modern office equipment and instructional technology

Ability to:

- Demonstrate understanding, patience, a positive attitude and genuine interest in working with students with disabilities
- Participate in activities outside the classroom such as vocational training and community based instruction, mainstreaming, recreational activities and field trips
- Establish relationships with students
- Develop and maintain cooperative working relations with those contacted in the course of work
- Analyze situations accurately and use an appropriate course of action
- Correctly lift and position students on/in specialized equipment
- Work independently on own initiative
- Perform and/or participate in special areas of instruction
- Speak and write effectively in English
- Maintain accurate records
- Perform CPR/First Aid when necessary
- Maintain confidentiality

EDUCATION AND EXPERIENCE:

- Any combination of education and/or experience that would demonstrate possession of the knowledge and abilities listed herein
- Educational Interpreter Performance Assessment (EIPA), the Educational Sign Skills Evaluation: Interpreter/Receptive (ESSE-I/R), or the National Association of the Deaf/American Consortium of Certified Interpreters (NAD/ACCI): Requires a minimum score of 3.0. If receptive and expressive scores are listed separately one score must be a minimum of 3.0 and the other score must be at least a 2.0.
- High School Diploma

PHYSICAL REQUIREMENTS: of this position are, but not limited to the following:

Ability to:

- Sit for extended periods of time
- Stand in one area for extended periods of time
- Stand and walk for extended periods of time
- Ascend and descend steps
- See for the purpose of observing students and reading instructional materials, tests, student records and other printed matter
- Hear and understand speech at normal levels
- Communicate so others will clearly understand normal conversation
- Communicate using the telephone and radio
- Operate audiovisual equipment, computer, typewriter, copy machine and other office and other equipment used in the course of work with dexterity
- Push/pull, squat, turn, twist, bend, and stoop
- Lift and carry 45 lbs. plus additional weight with a two-person lift

POSITION TITLE: EDUCATIONAL INTERPRETER (Deaf and Hard of Hearing)
Continued

- Reach in all directions
- Think clearly and rationally to solve problems, make good judgments and decisions
- Perform the essential functions of this position in an accurate, neat, timely fashion
- Ability to meet the travel requirements of this position

WORKING CONDITIONS:

- Indoor and outdoor working environment subject to bending, crouching, and kneeling, reaching in all directions.

LICENSE OR CERTIFICATE:

- Sign language proficiency as listed
- Possession of a valid California Driver's license
- Valid CPR/First Aid Certification within six (6) months of hire
- Hand with Care training within six (6) months of hire

NOTE: This list of essential functions and physical requirements is not exhaustive and may be supplemented as necessary in accordance with the requirements of the job. Pacific Grove Unified School District adheres to the provisions of the Americans With Disabilities Act regarding reasonable accommodation procedures.

Adopted by the Board of Education:

SUBJECT: Paraprofessional, Special Needs Job Description

PERSON RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The Administration recommends that the Board review and approve the classified position and job description for Paraprofessional, Special Needs.

BACKGROUND:

The Board has approved the creation and implementation of a district special education preschool and a transitional program for students 18-22 years of age.

INFORMATION/DESCRIPTION:

This is a new job description for the classified position of Paraprofessional, Special Needs to support the classroom teacher in our newly adopted programs

OPTIONS:

1. Approve the position and job description with additional recommended revisions.
2. Not approve the position and job description revision and provide alternative direction.

FUNDING:

This position although new to the District, is expected to be cost neutral by replacing outside services with District program services.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
JOB DESCRIPTION

POSITION TITLE: PARAPROFESSIONAL, Special Needs

DEFINITION: Under the direction of the Director of Student Services, and supervision of the assigned classroom teacher, assists students with serious behavioral and instructional needs in the areas of academics, social skills, independence skills and other activities of daily living. The Paraprofessional, Special Needs shall assist in classroom preparation, monitor and provide documentation of the student's daily performance, assist with student's personal hygiene, and assist the classroom teacher with various school events.

ESSENTIAL FUNCTIONS: Duties may include, but are not limited to the following:

- Assist with classroom preparation and clerical duties, correspondence, forms and reports
- Assist in preparing instructional materials for the purpose of implementing lesson plans and other classroom activities
- Assist students with special needs in all self-help, self-care activities and activities of daily living
- Assist students build or maintain satisfactory interpersonal relations, behavior and/or feelings with peers and teachers
- Assist students with mobility issues in navigating their indoor and outdoor educational environment
- Provide specialized health care procedures as outlined by State regulations
- Administer medication as per a documented health plan with oversight of the district nurse
- Assist with toileting and toilet training which may include changing soiled clothing as needed
- Assist with cooking activities
- Assist with eating and nutritional needs which may include assisted feeding as needed
- Assist in reviews of student progress
- Coordinate and assist the classroom teacher plan and work with students with language, speech and/or hearing disabilities
- Assist with behavioral interventions as needed or instructed
- Lift and secure students safely using a two person lift as needed
- Provide academic tutoring in all types of settings (not limited to drop in, push in, or pull out)
- Participate as a positive team member
- Maintain routine informational and operational records
- Prepare reports of work completed and materials used
- Conduct learning experiences for students with the guidance of the teacher
- Assist in the maintenance of records such as weekly plans, calendar of events, accident reports, inventory of equipment, and other records as assigned
- Meet and work with assigned students in the academic subject area designated by the teacher
- Encourage oral skills and listening skills as appropriate during group lessons
- Stimulate children's emotional and intellectual development
- Order and distribute audiovisual equipment and instructional materials
- Attend school meetings and workshops as assigned

POSITION TITLE: PARAPROFESSIONAL, Special Needs, Continued

- Assist in maintaining a clean, safe and healthful environment
- Assist with first aid as needed
- Other duties as assigned

QUALIFICATIONS:

Knowledge of:

- Crisis Intervention Techniques such as CPI, Handle with Care or Part Training
- Delivery of reinforcement strategies
- Behavior modification, prompting levels and motivational techniques
- Observational behaviors, visual supports, data collection, classroom organization and management
- Student testing, testing procedures and routine recordkeeping
- Defined academic subject matter
- Proper English usage, spelling, grammar, and punctuation
- Basic arithmetic
- Safety practices in group or individual activities
- Technology specific to classroom learning
- Modern office equipment

Ability to:

- Effectively work with students who have language, speech and/or hearing disabilities
- Demonstrate understanding, patience, a positive attitude and genuine interest in working with students with disabilities
- Establish relationships with students
- Participate in activities outside the classroom such as vocational training, mainstreaming, recreational activities and field trips
- Learn and perform specialized instructional procedures including, but not limited to instruction in reading, math, and technology
- Attend specialized trainings unique to the assigned student's disability
- Correctly lift and position students on/in specialized equipment
- Develop and maintain cooperative working relations with those contacted in the course of work
- Work independently on own initiative
- Perform First Aid
- Analyze situations accurately and use an appropriate course of action
- Be responsible for the safety and welfare of special needs students
- Travel between sites
- Speak and write effectively in English
- Maintain records
- Maintain confidentiality

EDUCATION AND EXPERIENCE:

- Any combination of education and/or experience that would demonstrate possession of the knowledge and abilities listed herein.
- No Child Left Behind (NCLB) Compliant
- Associates Degree, Bachelor's Degree or pass CBEST

POSITION TITLE: PARAPROFESSIONAL, Special Needs <i>Continued</i>

- Additional coursework related to this position such as education, psychology, child development, classroom behavior management and/or Early Childhood Education
- Specialized training in areas of assignment (eg: behavior modification, restraint/crisis intervention techniques)

PHYSICAL REQUIREMENTS: of this position are, but not limited to the following:

Ability to:

- Sit for extended periods of time
- Stand in one area for extended periods of time
- Stand and walk for extended periods of time
- Ascend and descend steps
- See for the purpose of observing students and reading instructional materials, tests, student records and other printed matter
- Hear and understand speech at normal levels
- Communicate so others will clearly understand normal conversation
- Communicate using the telephone and radio
- Operate audiovisual equipment, computer, typewriter, copy machine and other office and other equipment used in the course of work with dexterity
- Push/pull, squat, turn, twist, bend, and stoop
- Lift and carry 45 lbs. plus additional weight with a two-person lift
- Reach in all directions
- Think clearly and rationally to solve problems, make good judgments and decisions
- Perform the essential functions of this position in an accurate, neat, timely fashion
- Ability to meet the travel requirements of this position

WORKING CONDITIONS:

- Indoor and outdoor working environment subject to bending, crouching, and kneeling, reaching in all directions.

LICENSE OR CERTIFICATE:

- Handle with Care, Crisis Intervention Training, etc., highly preferred
- Possession of a valid California Driver's license
- Valid CPR/First Aid Certification within six (6) months of hire

NOTE: This list of essential functions and physical requirements is not exhaustive and may be supplemented as necessary in accordance with the requirements of the job. Pacific Grove Unified School District adheres to the provisions of the Americans With Disabilities Act regarding reasonable accommodation procedures.

Adopted by the Board of Education:

SUBJECT: Special Education Middle School Class for Students with Moderate/Severe Disabilities

PERSON(S) RESPONSIBLE: Clare Davies, Director of Student Services

RECOMMENDATION:

The Administration recommends that the School Board review and approve the establishment of a special education classroom for students with moderate to severe disabilities at PGMS for the 2015/16 or 2016/17 school year, with a preference to the 2016/17 year in order to provide for proper implementation.

BACKGROUND:

Presently, middle school aged students with moderate to severe disabilities require placement in programs operated by the Monterey County Office of Education (MCOE) or the Monterey Peninsula Unified School District (MPUSD).

PGUSD Student Services Department developed a tiered, long-term plan to establish district-operated classes to serve students with moderate to severe disabilities from preschool to transition aged students.

SY 15/16; Pre-School (ages 3-5) and Transition (ages 8-22)

SY 16/17 Middle School

SY 17/18 Elementary and High School

Recently, PGUSD parents have voiced concerns about the quality of service being provided in the MCOE class located at Robert Down Elementary. Considering the age group, needs of the students, and parent concerns, it was proposed that PGUSD expedite the timeline and work to establish a placement option for students with mod/severe disabilities that are/or close to middle school age.

INFORMATION:

Presently there are four PGUSD students attending the MCOE classroom located at Robert Down Elementary. The total cost of placing these four students is \$353,996 including the cost of three 1:1 aides. There is one student placed in an MPUSD classroom at Los Arboles MS at a cost of \$94,225 including the cost of 1:1 aide.

It would be cost effective and best practice to provide a special education classroom operated by the Pacific Grove Unified School District. Establishing a special education class for students with moderate to severe disabilities at PGMS would provide another placement option for members of the PGUSD community.

By opening a class for this age group at PGMS, two students would move from the MCOE class operated at Robert Down and one student would return to district from an MPUSD class. There would still be two PGUSD students remaining in the MCOE Robert Down class at a cost of \$139,200 (second and third graders) including the cost of one 1:1 aide

Out of district student placement costs		14/15 SY	15/16 SY
1. #A	MCOE class Robert Down	\$102,781	\$92,836 *PGUSD will transport
2. #B	MCOE class Robert Down	\$102,781	\$92,836 *PGUSD will transport
3. #C	MCOE class Robert Down	\$102,781	\$92,836 *PGUSD will transport
4. #D	MCOE class at Robert Down	\$45,653	\$46,363
5. #E	MPUSD class Los Arboles MS	\$94,244	\$94,225
		Total cost-\$448,240	\$419,096*

* \$29,144 savings due to PGUSD taking over transporting three students

Proposal- To establish a class operated by PGUSD to serve middle school students with mod/severe disabilities.

Offset revenue to establish classroom

Student A	\$92,836
Student B	\$92, 836
Student E	\$94,225
Total	\$279,897

Projected PGUSD classroom costs 15/16

Teacher	\$78,000 including benefits
3 aides	\$143,850
Start-up cost	\$30,000

Total projected cost- \$251,850

Offset revenue-\$279,897

Projected 1st year savings \$28,047

Two students (2nd and 3rd) would continue placement in MCOE class located at RD cost \$139,199

Big Picture Cost Breakdown;

\$251,850 Cost of PGUSD class for three students

\$139,199 Cost of two students remaining in MCOE class at Robert Down

\$391,049 Total Cost for five students if we establish a class

\$419,096 Compared to 15/16 placement cost if we do not establish a class

\$28,047 First year savings if we establish a class

Benefits:

1. Direct control of quality of program provided to our students
2. Economy of Scale- adding additional students will not necessarily increase overall cost of program. Utilizing MCOE/MPUSD programs increases cost for every additional student
3. Can respond to parent concerns immediately and take appropriate action
4. PGUSD can become a regionalized program and accept students from other districts or enter into an MOU with adjacent districts to create economy of scale and revenue to offset costs

Challenges:

1. Locating classroom space at PGMS
2. Cannot offer Adapted Physical Education

FISCAL IMPACT:

Enrollment in a middle school class will vary from year to year depending on the number of students who require placement. To achieve economy of scale, it is advisable for PGUSD to consider becoming a regionalized program or to enter into an MOU with adjacent districts to accept a limited number of students.

The projected cost of sending 3 students to MCOE and MPUSD operated programs for SY 15/16 is \$279,897. The projected cost of operating a PGUSD class is \$251,850 including \$30,000 start up costs with a first year savings of \$ 28,047.

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 agreement for the Robert Down Elementary School lunch area project.

BACKGROUND:

The Governing Board reviewed and approved 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. This 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 and can only be altered by owner change orders or unforeseen conditions. This results in a collaborative construction approach, which reduces legal risk, and streamlines the close-out process.

FISCAL IMPACT:

This item has no fiscal impact.

Lease-Leaseback Project Delivery Method

- Education Code Section 17406 et. seq.
 - “the governing board of a school district, without advertising for bids, may let, for a minimum rental of one dollar (\$1) a year, to any person, firm, or corporation any real property that belongs to the district if the instrument by which such property is let requires the lessee herein to construct on the demised premises, or provide for the construction thereon of, a building or buildings for the use of the school district during the term thereof, and provides that title to that building shall vest in the school district at the expiration of that term.”
- What is Lease-Leaseback?
 - A construction project delivery method
 - The District leases a piece of owned property for a nominal amount (\$1) to a contractor that will build a construction project.
 - The contractor leases the facility and site back to the district for a specified time (project schedule) at a specified price (Guaranteed Maximum Price – GMP)
 - At the end of the lease, title to the building vests in the District.
 - A way to select a firm to build or modernize school facilities through a qualifications based process
 - Does not require the selection of the lowest responsible bidder but does require that general prevailing rates be paid.
 - Can pick a contractor that fits with the District culture
 - Value can be a factor of the selection process
- Why an Alternate Delivery Method?
 - The traditional Design-Bid-Build delivery method for Public Contracts requires that the District accept the lowest responsible bid, opening itself up to:
 - Possibility of low quality workmanship
 - Change order battles
 - Schedule delays
 - Legal ramifications
 - Contractor bankruptcy
 - High construction management cost
- Lease-Leaseback Benefits
 - The District Selects a Contractor Based On:
 - Qualifications
 - Value
 - Experience
 - References
 - Guaranteed Maximum Price (GMP) Contract
 - GMP is the amount that the Contractor guarantees it will not exceed. The maximum is subject to additions and deductions, due to owner changes to the scope and unforeseen conditions only. All other costs which exceed the GMP and are not approved by change order are paid by the Contractor.
 - Construction costs are known upfront
 - Reduced or eliminated change orders
 - Collaborative approach to the project
 - Significant reduction in legal risks associated with design-bid-build
 - Streamlined project close-out

- The State Allocation Board (SAB) and the Office of Public School Construction(OPSC)are comfortable with the lease-leaseback delivery.
- Contract Documents
 - After the Construction Documents have been approved by DSA the Contractor will provide the District with a GMP
 - Lease-Leaseback Construction Documents
 - Site Lease
 - Sub Lease
 - Construction Services Agreement
 - Site Lease
 - The District will Lease the underlying site, or portion thereof, to the contractor for \$1 per year
 - It's cancelled at the completion of the project
 - Lease term is limited to 40 years per statute
 - Sub Lease
 - The document the District will utilize to lease back the real property and the completed facility.
 - It sets the fixed price (GMP) to be paid by the District for the completion of the project through the Construction Services Agreement
 - It is through the lease payments of the Sublease that the builder will be paid.
 - Similar to traditional "monthly progress payments"
 - It's cancelled at the completion of the project
 - Construction Services Agreement
 - The document will direct the contractor to construct the project pursuant to the plans and specifications
 - General Conditions
 - Will provide that prevailing wages be paid in accordance with Labor Code section 1720 et seq., and, if applicable, labor compliance program requirements must be followed as with any State funded construction project.
 - Will also include any other legal requirements with respect to public works projects such as:
 - Payment Bonds
 - Antitrust Claims
 - Field Act Compliance
 - Indemnification
 - Performance Bonds
 - Insurance
- Financing a Lease-Leaseback Project
 - May be paid with:
 - State Funds
 - Modernization
 - Prop 1A New School Construction
 - General Obligation
 - Prop 39
 - Developer Fees
 - Redevelopment Revenue
 - Mello Roos

- Deferred Maintenance
 - Bonds
- What Type of Projects?
 - New schools
 - New school buildings and facilities on existing sites
 - Modernization
 - Roofing
 - Athletic fields and facilities
 - Fire panels, alarms, HVAC, etc.
- Is It Legal?
 - YES!!!
 - No known successful legal challenges to lease-leaseback
 - Several unsuccessful legal challenges
 - Attorney General opinion supports (56 Ops.Atty.Gen. 571 (1973))
 - The State Allocation Board (SAB) and the Office of Public School Construction (OPSC) approve of the lease-leaseback delivery.
- What are the Potential Disadvantages?
 - Choosing the wrong contractor
 - Past legislative efforts to repeal
- Summary
 - Private sector process in the Public Sector
 - Team Atmosphere
 - Better budget and schedule control
 - Reduced risk of legal problems through partnerships established early in the project
 - Re-bid on individual trades if necessary
 - Lowers potential for change orders
 - Easier close-out process due to team relationships

SUBJECT: 2015-16 Pacific Grove High School Bell Schedules

PERSON(S) RESPONSIBLE: Matt Bell, Principal and Sean Keller, Assistant Principal

RECOMMENDATION:

The Administration recommends that the Board review and approve the 2015/16 PGHS Bell Schedules.

BACKGROUND:

With the adoption of weekly collaboration in 2014-15 and issues dealing with excessive tardies on Wednesday Collaboration mornings and need for student awareness of the daily bulletin, PGHS surveyed students, parents, and conducted a staff vote on changing the bell schedule for 2015-16. Surveys overwhelmingly stated that collaboration A days should be moved to Mondays (all classes besides 1st period meet), and the staff voted to add five minutes to the schedule in order for the bulletin to be read/shown during 4th and 5th periods after break.

The new bell schedules allow for consistency for start times throughout the week along with break and lunch minutes matching for employees working at other sites. Collaboration increases from 50 to 62 minutes. The majority of special bell schedules have also been changed to match start times: 7:20 A.M. for 1st period and 8:27 A.M. for 2nd and 3rd periods. In addition, total weekly minutes in the new schedule provide more consistency: 1st period weekly minutes = 248 and Block period weekly minutes = 250.

Smarter Balanced Testing (SBAC) for 11th graders and STAR Life Science Testing for 10th graders will take place between April 18, 2016 and April 29, 2016. Two options with testing occurring in the morning have been created for the PGHS Bell Committee to consider: 1) Modified D Day Schedule from April 18th –April 22nd with make ups occurring from April 25th – April 29th or 2) Two Week Testing Schedule which follows Monday (A day), Tuesday (B day), Wednesday (C day), Thursday (SBAC/STAR testing with Modified D Day), and Friday (SBAC/STAR testing with Modified D Day) – make ups for the Two Week Testing Schedule will occur the first week in May 2016.

All new bell schedules will need to be entered into PowerSchool and tested with the campus audio bell system over Summer 2015, and, if approved, students and parents will be informed of the changes via School Messenger email, Welcome Back letter, PGHS Website, and front marquee.

Pacific Grove High School Bell Schedules					
Collaboration A Day Mondays		Block B/C Day		Non-Collaboration D Day Mondays (on occasion)	
Collaboration	7:20-8:22 (62)	Period 1	7:20-8:22 (62)	Period 1	7:20-8:22 (62)
Period 2	8:27-9:15 (48)	Period 2/3	8:27-10:08 (101)	Period 2	8:27-9:15 (48)
Period 3	9:20-10:08 (48)			Period 3	9:20-10:08 (48)
Break	10:08-10:23 (15)	Break	10:08- 10:23(15)	Break	10:08-10:23 (15)
Period 4	10:28-11:21 (48+5)	Period 4/5	10:28-12:14 (101+5)	Period 4	10:28-11:21 (48+5)
Period 5	11:26-12:14 (48)			Period 5	11:26-12:14 (48)
Lunch	12:14-12:59 (45)	Lunch	12:14- 12:59(45)	Lunch	12:14-12:59 (45)
Period 6	1:04-1:52 (48)	Period 6/7	1:04-2:45 (101)	Period 6	1:04-1:52 (48)
Period 7	1:57-2:45 (48)			Period 7	1:57-2:45 (48)


Rally/Assembly/Safety Drill Schedule B-Day or C-Day	
Period 1	7:20 - 8:22(62)
Period 2 or 3	8:27 - 9:47(80)
Break	9:47 - 10:02 (15)
Period 4 or 5	10:07 - 11:32(80+5)
Rally/Assembly/Safety Drill	11:32 - 12:35(63)
Lunch	12:35 - 1:20(45)
Period 6 or 7	1:25 - 2:45(80)

Rally/Assembly/Safety Drill Schedule D-Day (Non-collaboration day)	
Period 1	7:20 - 8:22 (62)
Period 2	8:27 - 9:17 (40)
Period 3	9:22 - 10:02 (40)
Break	10:02 - 10:17 (15)
Period 4	10:22 - 11:07 (40 + 5)
Period 5	11:12 - 11:52 (40)
Rally/Assembly/Safety Drill	11:52 - 12:30 (38)
Lunch	12:30 - 1:15 (45)
Period 6	1:20 - 2:00(40)
Period 7	2:05 - 2:45(40)

Minimum Block Day Schedule B-Day or C-Day	
Period 1	7:20 - 8:22 (62)
Period 2 or 3	8:27 - 9:37 (70)
Break	9:37 - 9:52 (15)
Period 4 or 5	9:57 - 11:12 (70 + 5)
Period 6 or 7	11:17-12:27 (70)

*Minimum D Day Schedule	
Period 1	*8:00 - 8:30 (30)
Period 2	8:35 - 9:05 (30)
Period 3	9:10 - 9:40 (30)
Period 4	9:45 - 10:15 (30)
Break	10:15 - 10:45 (15)
Period 5	10:50 - 11:20 (30)
Period 6	11:25 - 11:55 (30)
Period 7	12:00 - 12:30 (30)
*May be modified to increase 1 st period minutes and change start time to 8:27 A.M.	

Shakespeare Day/Special Assembly B-Day or C-Day	
Period 1	7:20 - 8:22 (62)
Period 2/3A	8:27 - 9:36 (69)
Period 2/3B	9:36 -10:45 (69)
Break	10:45 -11:00 (15)
Period 4/5	11:05 -12:30(85)
Lunch	12:30 -1:15 (45)
Period 6/7	1:20 - 2:45 (85)

SEMESTER 2 FINALS SCHEDULE – Add Tuesday							
		Semester 1 Finals Schedule					
Monday/Tuesday D-Day		Wednesday Modified C-Day		Thursday <u>Minimum</u> Finals Day		Friday <u>Minimum</u> Finals Day	
Period 1	7:20-8:22 (62)	Study Hall	8:00-8:30	Study Hall	8:00 - 8:30	Study Hall	8:00 - 8:30
Period 2	8:27-9:15 (48)	Period 1	8:35-10:15 (100)	Period 2	8:35 -10:15 (100)	Period 4	8:35 -10:15 (100)
Period 3	9:20-10:08 (48)	Break	10:15-10:30	Break	10:15 -10:30	Break	10:15 -10:30
Break	10:08-10:23 (15)	Period 3	10:35-12:15 (100)	Period 5	10:35 -12:15 (100)	Period 6	10:35 -12:15 (100)
Period 4 Senior Finals	10:28-11:21 (48+5)	Lunch	12:15-1:00	<div><div>PACIFIC GROVE</div><div>EST. 1898</div><div>BREAKERS</div></div>			
Period 5 (Period 4 Senior Finals continue)	11:26-12:14 (48)	Period 7	1:05-2:45 (100)				
Lunch	12:14-12:59 (45)						
Period 6 Senior Finals	1:04-1:52 (48)						
Period 7 (Period 6 Senior Finals continue)	1:57-2:45 (48)						

Smarter Balanced (SBAC)/STAR Testing Week(s) April 18-22 and/or April 21, 22 & 28, 29									
Monday 4/18 <u>or</u> Thursday 4/21		Tuesday 4/19 <u>or</u> Friday 4/22		Wednesday 4/20 <u>or</u> Thursday 4/28		Thursday 4/21 <u>or</u> Friday 4/29		Friday 4/22 (if used) Make ups in Library	
Testing 11th Grade	8:00-9:40 ELA	Testing 11th Grade	8:00-9:40 Math	Testing 11th Grade	8:00-9:40 ELA PT	Testing 10th /11th Grade	8:00-9:40 Math PT STAR	Testing 10th/11th Grade	8:00-9:40 Make Up SBAC & STAR
All classes meet after a 15 minute break for 30 minutes each.									

SUBJECT: Review of Facilities Use Fee Schedule

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board review and approve the District's Facilities Use Fee schedule.

BACKGROUND:

Board Policy 1330 provides the authority for charging fees to outside groups that use District facilities. The Board has requested a review of current fees, along with a comparison of fees charged in surrounding school districts. The district receives approximately \$20,000 per year in revenue from facilities fees.

INFORMATION:

The District Administration recommends that the current fee schedule remain in effect for the 2015-16 school year.

FISCAL IMPACT:

There is no fiscal impact to this item.

Pacific Grove Unified School District

Facilities Use Fees

Facility	Site	Pacific Grove		Carmel USD			Salinas UHSD		MPUSD	
		2	3	2	3	4	2	3	2	3
1 Classrooms	All	\$ 20	\$ 25	\$ 8	\$17	\$ 33	\$ 10	\$ 27	\$ 30	\$ 150
2 Library	FG,RD	\$ 20	\$ 25							
3 Library	MS,HS	\$ 45	\$ 50	\$ 8	\$17	\$ 33				
4 Multipurpose Room*	HS	\$ 50	\$ 75							
5 Multipurpose Room*	FG,RD	\$ 50	\$ 75	\$27	\$50	\$ 99	\$ 75	\$ 250	\$ 65	\$ 475
6 Auditorium	RD	\$ 30	\$ 35							
7 Auditorium ** & ***	MS	\$ 75	\$ 100	\$32	\$64	\$128	\$ 75	\$ 120	\$ 85	\$ 990
8 Gymnasium*	MS	\$ 75	\$ 100				\$ 75	\$ 300	\$ 80	\$ 650
9 Gymnasium*	HS	\$ 75	\$ 100	\$15	\$30	\$ 60	\$ 150	\$ 500	\$ 95	\$ 990
10 Shower Rooms*	MS,HS	\$ 40	\$ 45	\$21	\$42	\$ 84	\$ 70	\$ 100	\$ 75	\$ 75
High School Stadium:										
11 Stadium (no lights, w/restrooms)	HS	\$ 50	\$ 75			\$125	\$ 500	\$1,500	\$105	\$1,125
12 Stadium (with lights, w/restrooms)	HS	\$ 75	\$ 100				\$ 750	\$1,750	\$170	\$1,750
13 Track	HS						\$ 100	\$ 200		
14 Press Box	HS	\$ 10	\$ 15							
15 Concession Building	HS	\$ 50	\$ 75							
16 Field House	HS	\$ 30	\$ 40							
17 Tennis Courts	HS	\$ 25	\$ 50				\$ 20	\$ 70		
18 Swimming Pool	HS	\$ 50	\$ 75			\$ 60	\$ 120	\$ 600	\$300	
19 Audio Visual Equipment	All	\$ 10	\$ 15	\$ 5	\$10	\$ 20			\$ 40	\$ 40
20 Computer Labs***	All	\$ 40	\$ 45							
21 Teacher Lounges	All	\$ 15	\$ 20							
22 Kitchen Facilities***	All	\$ 50	\$ 75				\$ 70	\$ 170	\$ 50	
23 Play Fields	All	\$ 25	\$ 35				\$ 40/day			
24 Parking Lots	All	\$ 20	\$ 30	\$ 4	\$ 8	\$ 16	\$ 5	\$ 27	\$100	\$ 875
25 Processing Fee	All	\$ 2	\$ 5	\$10	\$20	\$ 20				
26 Custodial charge per hour	All	\$ 35	\$ 35	\$22	\$45	\$ 45			\$ 50	\$ 50

Board Policy 1330

Pacific Grove USD:**Group 1** - Organizations or clubs with the purpose to promote youth and District activities.**Group 2** - Users not in Group 1, not charging admission or, if a charge, it is for charitable purposes or for District students**Group 3** - Users not in Group 1, charging admission, not for charitable purposes & not for the welfare of District students.

* Overnight use is charged at 8 hours

** A damage deposit of \$1,000 is required for use of the Middle School Auditorium (Performing Arts Center) unless waived by the Superintendent or designee.

*** Paid District employee required to be present at user's expense. This applies to using the 1) Middle School Auditorium sound or lighting system and 2) all site cafeterias with kitchen equipment and food preparation.

Carmel USD:

Group 1 = Civic Center (free use) - District related meetings, school groups, booster clubs, boy/girl scouts, senior citizens

Group 2 = Public, non-Commercial Organizations (minimal fee) - city, county state agencies, little league, sports leagues

Group 3 = Private Community Organizations (100% fee)-churches, dance groups, private educational, service clubs

Group 4 = Commercial (commercial rate) - private dances, dealer's exhibits, sporting shows, commercial sales

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 May 21, 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)