

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

Trustees

*John Thibreau, President*

*John Paff, Clerk*

*Debbie Crandell*

*Bill Phillips*

*Brian Swanson*

*Rachel Biggio, Student Rep*

**DATE:** Thursday, May 19, 2016

**TIME:** 6:00 p.m. Closed Session  
7:00 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. Superintendent's Evaluation
- 2. Conference with Labor Negotiators – Assistant Superintendent employment contract for 2015/16; public school employer and its designated representatives: Ralph Gómez Porras, Superintendent [Gov. Code §54957.6]

3. Conference with Labor Negotiators – Superintendent employment contract for 2015/16; public school employer and its designated representatives: John Thibeaup, Board President and John Paff, Board Clerk [Gov. Code §54957.6]

4. Approve Assignment of Certificated Employee

B. Public comment on Closed Session item

C. Adjourn to Closed Session

### **III. RECONVENE IN OPEN SESSION**

A. Report action taken in Closed Session

1. Superintendent's Evaluation
2. Conference with Labor Negotiators – Assistant Superintendent employment contract for 2015/16; public school employer and its designated representatives: Ralph Gómez Porras, Superintendent [Gov. Code §54957.6]
3. Conference with Labor Negotiators – Superintendent employment contract for 2015/16; public school employer and its designated representatives: John Thibeaup, Board President and John Paff, Board Clerk [Gov. Code §54957.6]
4. Approve Assignment of Certificated Employee

B. Pledge of Allegiance

### **IV. RECOGNITION OF RETIREES**

John Casas, 36 years
Tina Cole, 26 years
Kelly Cool-Lesko, 17.5 years
Marge Falknor, 40 years
Suzie Garcia, 8.5 years
Linda Jones, 33.5 years
Nancy Laiolo, 17 years
Jan Lippert, 15.5 years
Bev Paxton, 25.5 years
Gita Prasad, 16.5 years
Linda Radley, 27 years
Christine Revelas, 18.5 years
Gary Williams, 38.5 years

### **V. PRESENTATION**

Eagle Scouts will present a project update to the Board of Education.

## VI. COMMUNICATIONS

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

## VII. 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.*

## VIII. 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>Revised Minutes of April 14, 2016 Board Meeting</u>                                                                                                  | 8    |
| Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.                                                                     |      |
| B. <u>Minutes of April 21, 2016 Special Board Meeting</u>                                                                                                  | 13   |
| Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.                                                                     |      |
| C. <u>Minutes of April 28, 2016 Board Meeting</u>                                                                                                          | 15   |
| Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.                                                                     |      |
| D. <u>Certificated Assignment Order #14</u>                                                                                                                | 20   |
| Recommendation: (Billie Mankey, Director of Human Resources) The administration recommends adoption of Certificated Assignment Order #14.                  |      |
| E. <u>Classified Assignment Order #13</u>                                                                                                                  | 22   |
| Recommendation: (Billie Mankey, Director of Human Resources) The administration recommends adoption of Classified Assignment Order #13.                    |      |
| F. <u>Acceptance of Donations</u>                                                                                                                          | 24   |
| Recommendation: (Rick Miller, Assistant Superintendent) The Administration recommends that the Board approve acceptance of the donations referenced below. |      |

- G. Cash Receipts Report No. 7 25  
Recommendation: (Rick Miller, Assistant Superintendent) 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.
- H. Revolving Cash Report No. 7 28  
Recommendation: (Rick Miller, Assistant Superintendent) 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.
- I. Acceptance of Quarterly Treasurer's Report 30  
Recommendation: (Rick Miller, Assistant Superintendent) The Administration recommends that the Board accept the Quarterly Treasurer's Report for the quarter ending March 31, 2016.
- J. 2015-16 Budget Revisions #4 44  
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board review and approve the proposed budget revisions.
- K. Robert H. Down Elementary School 2016-17 Single Plan for School Achievement 53  
Recommendation: (Linda Williams, Robert Down Elementary School Principal) The District Administration recommends that the Board review and approve the 2016-17 Robert H. Down Single Plan for School Achievement (SPSA) and related budget items.
- L. Forest Grove Elementary School 2016-17 Single Plan for Student Achievement 78  
Recommendation: (Buck Roggeman, Forest Grove Elementary School Principal) The Administration recommends that the Board review and approve the Forest Grove Elementary Single Plan for Student Achievement (SPSA) for the 2016-17 school year.
- M. Pacific Grove Middle School 2016-17 School Single Plan for Student Achievement 113  
Recommendation: (Sean Roach, Pacific Grove Middle School Principal) The Administration recommends that the Board review and approve the Pacific Grove Middle School Single Plan for Student Achievement for 2016-17.
- N. Pacific Grove High School School Single Plan for Student Achievement for 2016-17 131  
Recommendation: (Matt Bell, Pacific Grove High School Principal) The Administration recommends that the Board review and approve the Pacific Grove High School Single Plan for Student Achievement (SPSA) for the 2016-17 school year.
- O. Pacific Grove Community High School Single Plan for Student Achievement 2016-2017 158  
Recommendation: (Barbara Martinez, Community High School Principal) The Administration recommends that the Board review and approve the 2016-2017 Pacific Grove Community High School Single Plan for Student Achievement.
- P. California Interscholastic Federation (CIF) School Representatives 174  
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review and approve Principal Matt Bell, Athletic Director Todd Buller, Assistant Principal Sean Keller and Coach/Teacher Chris Morgan as the 2016-17 CIF representatives for Pacific Grove High School.



- Q. Third-Fifth Grade English Language Arts Adoption 177  
Recommendation: (Ani Silva, Director of Curriculum and Special Projects) The Administration recommends the Board review and approve the Adoption of Benchmark Advance Step Up To Literacy by Benchmark Education Company for the upper elementary grades 3-5.

- R. Special Education Para-Professional Positions for the two new classrooms for student with moderate to severe disabilities 179  
Recommendation: (Clare Davies, Director of Student Services) The Administration recommends that the Board review and approve the District hire one para professional for both the Robert Down and Pacific Grove Middle School classrooms for students with moderate to severe disabilities.

Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

## IX. PUBLIC HEARING I

- Public Hearing for District Budget for 2016-17 180  
The District Administration will present the final draft of the 2016-17 District Budget for Board review and Public Hearing. (Rick Miller, Assistant Superintendent)

Open Public Hearing: \_\_\_\_\_ Close Public Hearing: \_\_\_\_\_

## X. PUBLIC HEARING II

- Public Hearing for the Local Control Accountability Plan (LCAP) 205  
The District Administration will present the final draft of the 2016-17 LCAP for Board review and Public Hearing. (Ani Silva, Director of Curriculum and Special Projects)

Open Public Hearing: \_\_\_\_\_ Close Public Hearing: \_\_\_\_\_

## XI. ACTION/DISCUSSION

- A. Year End Budget Transfer Resolution #977 320  
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board approve Resolution #977: Year End Budget Transfers.

Move: \_\_\_\_\_ Second: \_\_\_\_\_ Roll Call Vote: \_\_\_\_\_

- B. Increase of Cafeteria Menu Prices 322  
Recommendation: (Rick Miller, Assistant Superintendent; Dianne Hobson, Nutrition Director) The District Administration recommends that the Board review and approve increases in Cafeteria menu items.

Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

- C. Salary Schedule Update for Director of Information and Educational Technology 330  
Recommendation: (Billie Mankey, Director of Human Resources) The Administration recommends that the Board review and approve the updated salary schedule for the Director of Informational and Educational Technology position effective July 1, 2016.

Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

- D. Administrative Technology Personnel Plan for Director of Educational Technology including job description 331  
Recommendation: (Billie Mankey, Director of Human Resources) The Administration recommends that the Board review and approve the new certificated management position, salary schedule and job description for Director of Educational Technology and personnel plan for district-wide administrative technology effective July 1, 2016.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
- E. Acceptance of Robert Down Lunch Area Project 337  
Recommendation: (Matt Kelly, Director of Facilities and Transportation) District administration recommends that the Board review and approve the low bid for the Robert Down Lunch Area Project.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
- F. Acceptance of Forest Grove Pick Up and Drop Off Project 338  
Recommendation: (Matt Kelly, Director of Facilities and Transportation) The District administration recommends that the Board review and approve the low bid for the Forest Grove Pick Up and Drop Off Project.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
- G. Approval of Measure A Education Technology Expenditures 339  
Recommendation: (Rick Miller, Assistant Superintendent; Bruce Cates, Director of Technology) The District Administration recommends that the Board review and approve Measure A Education Technology Bond expenditures.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
- H. Approval of Amendments to the Assistant Superintendent's 2016 Contract 343  
Recommendation: (Ralph Gómez Porras, Superintendent) It is recommended that the Board of Education review and approve the Assistant Superintendent's contract amendments and compensation adjustments for the 2015 - 2017 school years as proposed.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_
- I. Approval of Amendments to the Superintendent's 2015-16 Contract and Compensation Adjustments 345  
Recommendation: (John Thibau, Board President) It is recommended that the Board of Education review and approve the Superintendent's contract amendments as proposed.  
Move: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

- J. Board Calendar/Future Meetings 347  
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review and possibly modify 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: \_\_\_\_\_

## **XII. INFORMATION/DISCUSSION**

- A. Information on Refinancing of Existing General Obligation Bonds 350  
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board review the information regarding refinancing of three existing General Obligation Bonds at a lower interest rate.

Board Direction: \_\_\_\_\_

- B. Draft Educational Technology Plan 2016-19 352  
Recommendation: (Matthew Binder, Instructional Technology Data and Assessment Teacher on Special Assignment) The Administration recommends that the Board review and discuss the draft Educational Technology Plan; 2016-19.

Board Direction: \_\_\_\_\_

- C. Facilities Project Update 391  
Recommendation: (Matt Kelly, Director of Facilities and Transportation) The Administration recommends that the Board review and provide feedback on ongoing and upcoming facilities projects.

Board Direction: \_\_\_\_\_

- D. Future Agenda Items 393  
Recommendation: (Ralph Gómez Porras, Superintendent) 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.

Parent Technology Education Training Options  
California Healthy Kids Survey Follow-Up (Fall 2016)  
Olivia Caine Presentation on Choir Class (Fall 2016)

Board Direction: \_\_\_\_\_

## **XIII. ADJOURNMENT**

Next regular meeting: June 2, 2016 – District Office at 7:30 a.m.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION  
Minutes of Regular Meeting of April 14 – District Office

**I. OPENED BUSINESS**

- A. Called to Order 5:31 p.m.
- B. Roll Call
- |                         |                                 |
|-------------------------|---------------------------------|
| President:              | Trustee Thibeu                  |
| Clerk:                  | Trustee Paff                    |
| Trustees Present:       | Trustee Crandell                |
|                         | Trustee Phillips                |
|                         | Trustee Swanson                 |
| Administration Present: | Superintendent Porras           |
|                         | Assistant Superintendent Miller |
| Board Recorder:         | Mandi Freitag                   |
| Student Board Member:   | Rachel Biggio                   |

C. Adopted Agenda

**MOTION Phillips/Crandell to adopt agenda as presented.**

**Public comment: none**

**Motion CARRIED 5 – 0**

**II. CLOSED SESSION**

A. 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. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]
4. Report to Board Assistant Superintendent Evaluation
5. Begin Superintendent Evaluation

B. Public comment on Closed Session Topics

The Board requested public keep comments to 20 minutes, limiting comments to three minutes per individual comment.

The following people spoke regarding Closed Session Item 3:

Lisa Pietrkowski-Thomas, read a letter on behalf of former student Lexi Lani

Rick Weichert read a letter on behalf of his daughter Lauren

Jane Weichert  
Jessica Natale  
Vada Courtney read a letter on behalf of her daughter, Vicki  
Dianna Vucina  
Peter Fernandez

The Board moved to allow the public to finish their comments, exceeding the 20 minute limitation.

**MOTION Paff/Crandell to allow public comment to continue.**

**Public comment: none**

**Motion CARRIED 5 – 0**

The following two people made public comments regarding Closed Session Item 3 after the motion to continue public comment was approved:

Elliott Booker  
Steve Thomas

After public comment, the Board noted that many letters had been received regarding the Employee Discipline/Dismissal/Release/Complaint item, that the voices of public comment had been heard, and that the District is following Board policies and that no actions are being taken by Administration that does not follow Board policy.

C. Adjourned to Closed Session 6:04 p.m.

**III. RECONVENED IN OPEN SESSION 7:20 p.m.**

A. Reported action taken in Closed Session:

1. Negotiations – Collective Bargaining Session preparation with the PGTA for 2015/16  
The Board received information and discussed this item.
2. Negotiations - Collective Bargaining Session preparation with the CSEA for 2015/16
3. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]  
The Board discussed this item. No action taken.
4. Report to Board Assistant Superintendent Evaluation
5. Begin Superintendent Evaluation

Trustee Thibreau read the limitations for public comment to the public, then opened the floor to public comment a second time. No additional public comment.

The Board was unable to complete the items in closed session and would adjourn to closed session at the end of open session.

B. Pledge of Allegiance Led By: Trustee Crandell

**IV. RECOGNITION**

The Board recognized PG Pride for their services to Pacific Grove Unified School District. Valerie Tingley accepted the award on behalf of PG Pride, speaking about the many fundraisers and events that contribute to the success of PG Pride and its impact on PGUSD.

Trustee Phillips noted PG Pride is a part of the community, thanked all the volunteers for all they do.

Trustee Paff thanked PG Pride and all the fun.

Superintendent Porras echoed sentiments, thanked PG Pride for their support for the classrooms.

## V. COMMUNICATIONS

### A. Written Communication

Board received letters regarding the closed session Item 3.

### B. Board Member Comments

Student Representative Biggio updated the Board on the events and activities at PG High School.

Trustee Crandell noted the amazing VAPA week at PG High School, thanked the students and staff, and also thanked the audience for attending the meeting tonight.

Trustee Paff enjoyed the production of Les Miserables at PG High School.

Trustee Thibeau acknowledged the incredible art programs at PGUSD, noting the impact it made on his children, thanked the staff and students and extended his appreciation to the District for supporting the arts programs.

### C. Superintendent Report

Superintendent Porras congratulated the three recent open houses- Robert Down Elementary, PG Middle School and PG High School. Porras thanked all the staff, noting they were amazing open houses and a great service to our parents and students.

Porras also thanked all bargaining units for completing negotiations, saying it was a great year and great conversations.

Porras updated the Board on the Impact of Social Media events, the collaboration between PGUSD, Carmel Unified and Monterey Peninsula Unified, and acknowledged the leadership of District Safety Director Barbara Martinez for her role in keeping our students safe.

### D. PGUSD Staff Comments (Non Agenda Items)

PG High School Principal Matt Bell noted VAPA, Student Voices, and all the involvement in VAPA.

Robert Down Elementary Principal Linda Williams acknowledged that Robert Down turned 125 years old, opening on April 13, 1891. Williams also noted the retirements of Gary

Williams, Marge Faulkner and Linda Jones, all of whom will be missed. Finally, Williams announced that Robert Down is the recipient of the Golden Ribbon Award for exemplary schools.

Adult School and Community High School Principal Barbara Martinez invited the Board to the Spring Fling on April 30, and provided the Board an update on safety, noting how great it is for districts to come together for social media, digital etiquette, and asked parents to keep a watchful eye on their children.

Forest Grove Elementary Principal Buck Roggeman, as former PG Middle School Principal, acknowledged the retirement on John Casas and recognized his years of service to the District.

#### **VI. INDIVIDUALS DESIRING TO ADDRESS THE BOARD**

Steve Thomas congratulated Robert Down on their recent award, the retirees, and then asked the Board for clarification on the closed session Item 3. Trustee Thibeau reiterated that no action was taken.

#### **VII. CONSENT AGENDA**

- A. Minutes of March 17, 2016 Board Meeting
- B. Certificated Assignment Order #12
- C. Classified Assignment Order #11
- D. Out of County or Overnight Activities
- E. Warrant Schedule No. 570

**MOTION Swanson/Phillips to approve consent agenda as presented.**

**Public comment: none**

**Motion CARRIED 5 – 0**

#### **IX. ACTION/DISCUSSION**

- A. Approval of Measure A Education Technology Expenditures

**MOTION Crandell/Paff to approve the Measure A Education Technology Expenditures.**

**Public comment: none**

**Motion CARRIED 5 – 0**

- B. Board Calendar/Future Meetings

**MOTION Phillips/Crandell to approve the Board meeting calendar.**

**Public comment: none**

**Motion CARRIED 5 – 0**

#### **X. INFORMATION/DISCUSSION**

- A. Facilities Project Update

Director of Maintenance and Operations Matt Kelly updated the Board on the major projects

happening in PGUSD. The Board discussed these projects. The Board gave direction to Administration ensuring the focus always be student safety first and foremost.

B. Facilities Depreciation Review

Assistant Superintendent Rick Miller presented information to the Board. The Board discussed this item.

C. Future Agenda Items

Special Education Summer Program- April 28  
Student Oceanography Club- April 28  
Parent Technology Education Training Options

**XI. CLOSED SESSION**

A. Adjourned to Closed Session 8:45 p.m.

**XII. RECONVENED IN OPEN SESSION** 10:06 p.m.

A. Reported action taken in Closed Session:

1. Negotiations – Collective Bargaining Session preparation with the PGTA for 2015/16  
The Board discussed this item and gave direction to Administration.
2. Negotiations - Collective Bargaining Session preparation with the CSEA for 2015/16  
The Board discussed this item and gave direction to Administration.
3. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]  
The Board discussed this item and gave direction to Administration. No action taken.
4. Report to Board Assistant Superintendent Evaluation  
The Board heard a report on this item.
5. Begin Superintendent Evaluation  
The Board began the Superintendent's evaluation.

**XII. ADJOURNED** 10:07 p.m.

Approved and submitted:

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Dr. Ralph Gómez Porras  
Secretary to the Board



PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION  
Minutes of Special Meeting of April 21 – District Office

**I. OPENED BUSINESS**

- A. Called to Order 7:32 a.m.
- B. Roll Call
- |                         |                                       |
|-------------------------|---------------------------------------|
| President:              | Trustee Thibeau- arrived at 7:35 a.m. |
| Clerk:                  | Trustee Paff                          |
| Trustees Present:       | Trustee Crandell                      |
|                         | Trustee Phillips                      |
|                         | Trustee Swanson                       |
| Administration Present: | Superintendent Porras                 |
|                         | Assistant Superintendent Miller       |
| Board Recorder:         | Mandi Freitag                         |
- C. Adopted Agenda

**MOTION Phillips/Crandell to adopt agenda as presented.**

**Public comment: none**

**Motion CARRIED 5 – 0**

**II. CLOSED SESSION**

A. Identified Closed Session Topics

1. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]

B. Public comment on Closed Session Topics

The following people spoke regarding Closed Session Item 1:

Todd Buller  
Nicole Booker  
Terry Pietrkowski  
Larry Haggquist  
Delia Booker  
Cathy Buller  
Steve Thomas

C. Adjourned to Closed Session 7:46 a.m.

**III. RECONVENED IN OPEN SESSION** 9:30 a.m.

A. Reported action taken in Closed Session:

1. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]

The Board received information from legal counsel and administration, and gave direction to administration. No action taken.

IV. **ADJOURNED**

9:30 a.m.

Approved and submitted:

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Dr. Ralph Gómez Porras  
Secretary to the Board

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION  
Minutes of Regular Meeting of April 28 – District Office

**I. OPENED BUSINESS**

- A. Called to Order 5:30 p.m.
- B. Roll Call
- |                         |                                 |
|-------------------------|---------------------------------|
| President:              | Trustee Thibeu                  |
| Clerk:                  | Trustee Paff                    |
| Trustees Present:       | Trustee Crandell                |
|                         | Trustee Phillips                |
|                         | Trustee Swanson                 |
| Administration Present: | Superintendent Porras           |
|                         | Assistant Superintendent Miller |
| Board Recorder:         | Mandi Freitag                   |
| Student Board Member:   | Lexie Rohrer                    |
- C. Adopted Agenda

**MOTION Crandell/Paff to adopt agenda as presented.**

**Public comment: none**

**Motion CARRIED 5 – 0**

**II. CLOSED SESSION**

- A. 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. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]
  4. Continue Superintendent Evaluation
- B. Public comment on Closed Session Topics
- The following people spoke regarding Closed Session Item 3:  
Elliott Booker  
Steve Thomas

- C. Adjourned to Closed Session 5:38 p.m.

**III. RECONVENED IN OPEN SESSION** 7:05 p.m.

A. Reported action taken in Closed Session:

1. Negotiations - Collective Bargaining Session preparation with the PGTA for 2015/16

The Board received information.

2. Negotiations - Collective Bargaining Session preparation with the CSEA for 2015/16

The Board received information.

3. Employee Discipline/Dismissal/Release/Complaint (1 case) [Government Code § 54957]

The Board gave direction to Administration.

4. Continue Superintendent Evaluation

The Board did not discuss this item.

B. Pledge of Allegiance

Led By: Rohrer

IV. **PRESENTATION**

Stephanie Pechan and 10 students of the ROV Team presented to the Board of Education.

V. **PRESENTATION**

Three PG Middle School students with the Student Oceanography Club (Anneka Keller, Micah Keller and Daisy Swanson) presented to the Board of Education.

VI. **RECOGNITION**

Nancy Meyers with SELPA presented Linda Vrijenhoek with the Educator of the Year (2015) award.

VII. **COMMUNICATIONS**

A. Written Communication

Superintendent Porras received two notifications from the Monterey County Office of Education, first certifying the budget, and second approving the AB1200 for compensation.

B. Board Member Comments

Trustees Phillips and Crandell both welcomed Student Representative Lexie Rohrer.

C. Superintendent Report

None.

D. PGUSD Staff Comments (Non Agenda Items)

Pacific Grove High School Assistant Principal Sean Keller updated the Board on the school testing at PG High School, noting they are off to a good start.

Director of Student Safety Barbara Martinez attended an Adult Education conference, learning about funding and thanked the Board for their support.

Pacific Grove High School Principal Matt Bell noted the library has 6 windows full of college acceptance letters.

#### **VIII. INDIVIDUALS DESIRING TO ADDRESS THE BOARD**

Olivia Cain, a junior at Pacific Grove High School and an 11-year Girl Scout working on the Gold Award asked the Board to consider converting the Choir Club to a class and secure funding.

#### **IX. CONSENT AGENDA**

- A. Minutes of April 14, 2016 Board Meeting
- B. Certificated Assignment Order #13
- C. Classified Assignment Order #12
- D. Acceptance of Donations
- E. Out of County or Overnight Activities
- F. Special Education Para-Professional Position for the Transition Program
- G. Contract for Kate Gallaway, Math Specialist for the Elementary Grades
- H. Contract for Services with Belli Architectural Group

**MOTION Crandell/Swanson to approve consent agenda as presented.**

**Public comment: none**

**Motion CARRIED 5 – 0**

#### **X. PUBLIC HEARING AND ACTION/DISCUSSION- ITEM A**

- A. Public Hearing for Tentative Agreement with Pacific Grove Teacher's Association (PGTA)

Open Public Hearing: 8:07 p.m. Close Public Hearing: 8:09 p.m.

- A. Approval of Tentative Agreement with Pacific Grove Teacher's Association (PGTA)

**MOTION Crandell/Paff to approve the Tentative Agreement with Pacific Grove Teacher's Association (PGTA).**

**Public comment: none**

**Motion CARRIED 5 – 0**

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

- B. Public Hearing for Tentative Agreement with California School Employees Association (CSEA)

Open Public Hearing: 8:10 p.m. Close Public Hearing: 8:11 p.m.

B. Approval of Tentative Agreement with California School Employees Association (CSEA)

**MOTION Phillips/Paff to approve the Tentative Agreement with California School Employees Association (CSEA).**

**Public comment: none**

**Motion CARRIED 5 – 0**

**XII. ACTION/DISCUSSION**

C. Approval of Tentative Agreement with Confidential Team

**MOTION Crandell/Swanson to approve the Tentative Agreement with Confidential Team.**

**Public comment: none**

**Motion CARRIED 5 – 0**

D. Approval of Tentative Agreement with Management Team

**MOTION Swanson/Phillips to approve the Tentative Agreement with Management Team.**

**Public comment: none**

**Motion CARRIED 5 – 0**

E. “National Teacher Appreciation Week” and “California Day of the Teacher” Resolution No. 975

**MOTION Crandell/Paff to approve “National Teacher Appreciation Week” and “California Day of the Teacher” Resolution No. 975.**

**Public comment: none**

**Motion CARRIED by roll call vote 5 – 0**

F. Classified School Employee Week - Resolution No. 976

**MOTION Phillips/Paff to approve Classified School Employee Week - Resolution No. 976.**

**Public comment: none**

**Motion CARRIED by roll call vote 5 – 0**

G. Approval of Measure A Education Technology Expenditures

**MOTION Crandell/Swanson to approve Measure A Education Technology Expenditures.**

**Public comment: none**

**Motion CARRIED 5 – 0**

H. Board Calendar/Future Meetings

**No action taken.**

**XIII. INFORMATION/DISCUSSION**

A. Presentation of the California Healthy Kids Survey 2014-2015

Janie Lawrence, Middle School Counselor and Kristin Paris, High School Counselor presented results of the California Healthy Kids Survey.

B. Extended School Year for Students presently in the Robert Down Monterey County Office of

The Board directed Administration to move forward with the cost as part of the budget.

C. Facilities Project Update

Director of Facilities and Transportation Matt Kelly presented information to the Board.

D. Future Agenda Items

Items added by the Board include follow-up on the Healthy Kids Survey and a presentation by Olivia Caine on Choir Class.

Parent Technology Education Training Options

**XIV. ADJOURNED**

9:40 p.m.

Approved and submitted:

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Dr. Ralph Gómez Porras  
Secretary to the Board

**SUBJECT:** Certificated Assignment Order #14

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

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**RECOMMENDATION:**

The administration recommends adoption of Certificated Assignment Order #14

**BACKGROUND:**

Under Board Policies #4200 and #4211, the Human Resource 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 19, 2016**

**TEMPORARY APPOINTMENT:**

Brian Kim, PGAE, Korean Instructor, temporary, hourly, not to exceed 2 hours per week, Column A, Step 1, effective May 4, 2016 and subject to sufficient enrollment

Jared Masar, PGMS, Vocal Music Teacher, temporary, 0.20 FTE, effective August 9, 2016 (replaces Desma Johnson), total district assignment equals 1.2 FTE

**INCREASE/DECREASE IN HOURS/ASSIGNMENT:**

Susan Stegge, PGMS, Social Science Teacher, increase in assignment from 0.20 FTE to 1.0 FTE, effective August 9, 2016 (replaces retiree John Casas)

Mary Ann Fort, PGMS, 6<sup>th</sup> Grade Core Teacher, increase in assignment from 0.80 FTE to 1.0 FTE, effective August 9, 2016 (new STEM section)

**2016 Summer School**, temporary teaching positions, paid per hour, per time sheet at the PGTA hourly instructional rate, dependent upon sufficient enrollment, effective May 31, 2016 through June 24, 2016 and in addition 1 equivalent day of initial prep for all teachers and one additional afternoon session during the summer program for special education.

<b>Instructor</b>	<b>Course Title</b>	<b>Total Hours</b>
Kilene Brosseau	MS Special Ed	4.5 hrs./day

**STIPENDS: 2015-16 Pacific Grove Middle School Sports**

<b>Sport</b>	<b>Employee</b>	<b>Coaching Assignment</b>	<b>Stipend %</b>	<b>Funding Source</b>
Basketball	Keith Ducker	Boys' Basketball (grade 6)	1.0	GF
Golf	Nathan Wren	Golf	1.0	GF
Track	Chris Evans	Track	1.0	GF
Cross Country	John Alt	Cross Country	1.0	PTSA

**STIPENDS: 2015-16 Pacific Grove High School Spring Sports:**

<b>Employee</b>	<b>Coaching Assignment</b>	<b>Stipend %</b>	<b>Funding Source</b>
Sal Lucido	Varsity Softball	1.0	GF
Richard Cochran	Assistant Softball	1.0	GF
Gil Ruiz	Varsity Baseball	1.0	GF
Gabe Ruiz	JV Baseball	1.0	GF
Sharon Osgood	Varsity Swimming	1.0	GF
Dora Rosenbuam	Assistant Swimming	1.0	GF
Steve Thomas	Varsity Boys' Golf	1.0	GF
Steve Watkins	Varsity Track	1.0	GF
Casey Tibbs	Assistant Track	0.50	GF
Rich Schramm	Assistant Track	0.50	GF
Morris Kauffman	Assistant Track	0.50	GF
Jean Therou	Varsity Boys' Tennis	1.0	GF
Fran O'Hagan	Varsity Lacrosse	1.0	GF
Matt Shipley	JV Lacrosse	1.0	GF

**STIPENDS: 2015-16 INSTRUCTIONAL LEADERSHIP TEAM**, \$800 per employee, paid per timesheet.

Anne Hober, Mary Hiserman, Erica Chavez

**SUBJECT:** Classified Assignment Order #13

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

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**RECOMMENDATION:**

The administration recommends adoption of Classified Assignment Order #13.

**BACKGROUND:**

Under Board Policies #4200 and #4211, the Human Resource 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 19, 2016**

**ASSIGNMENT CHANGE/PROMOTION:**

Angela Lippert, promotes from Confidential Personnel Technician, 5 hrs./day/180 day calendar to Confidential Personnel Specialist, 8 hrs./day/12 month calendar, Conf. salary schedule Step 3, effective June 1, 2016

**RESIGNATION:**

Cheri Diehl, PGMS Instructional Assistant (Special Education), 6 hrs./day/180 day calendar, resigns effective May 27, 2016

Ashley Hunter, PGHS Instructional Assistant (Special Education), 6 hrs./day/180 day calendar, resigns effective June 24, 2016

Pamela Nail, District Licensed Professional, Occupational Therapist, resigns effective May 27, 2016

**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**

PG Pride	\$ 195 (March grant)
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**Robert H. Down Elementary School**

PG Pride	\$1,950 (March grant)
RHD PTA	1,000 (greenhouse)
Big Sur Marathon	1,200 ( Just Run)
Galarza/Vingert families	30 (Levy)

**Pacific Grove Middle School**

Yellow Brick Road Benefit Shop	\$2,000 (science school)
PG Music Boosters	5,040 (music transportation)

**Pacific Grove High School**

Wells Fargo	\$ 134.61 (V.Michaele)
Wells Fargo	182.69 (Writer's club)
Target	471.24 (undesignated)
Ohiopyle Prints	44.19 (undesignated)
SaveMart	300 (undesignated)
PG Pride	342 (March grant)

**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:** Cash Receipts Report No. 7

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

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**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 March 10, 2016 through May 11, 2016.

**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 # 7

March 10, 2016 - May 11, 2016

Date	Num	Name	Account	Amount
Mar 10 - May 11, '16				
3/23/2016	17783	STATE OF CALIFORNIA	PRESCHOOL	7,360.00
3/23/2016	17784	STATE OF CALIFORNIA	CAFETERIA	1,299.46
3/23/2016	17785	STATE OF CALIFORNIA	CAFETERIA	17,387.53
3/23/2016	17786	ADULT EDUCATION	ADULT EDUCATION	156.66
3/23/2016	17787	ADULT EDUCATION	ADULT EDUCATION	4,425.00
3/23/2016	17788	ADULT EDUCATION	ADULT EDUCATION	5,339.00
3/23/2016	17789	PGMS	FIELD TRIP	2,450.00
3/23/2016	17790	STATE OF CALIFORNIA	SP ED	2,464.38
3/23/2016	17791	STATE OF CALIFORNIA	SP ED	88.60
3/23/2016	17792	RETIREE INSURANCE	RETIREE INSURANCE	3,983.30
3/23/2016	17793	PGHS LIBRARY	LIBRARY FINES/FEES	32.40
3/23/2016	17794	Calvary High School	SPECIAL RESERVE	500.00
3/23/2016	17795	Shoreline Community Church	FACILITIES	3,850.00
3/23/2016	17796	OFFICE DEPOT	REBATE	228.35
3/23/2016	17797	PGHS ATHLETICS	PAYROLL	2,564.12
3/23/2016	17798	Western Psych Services	REFUND	346.50
3/23/2016	17799	Lost Key Fee	MAINT/GROUNDS	35.00
3/23/2016	17800	Lost Key Fee	MAINT/GROUNDS	50.00
3/23/2016	17801	Community High School	DONATION	46.11
3/23/2016	17802	BASRP-RD	BASRP	3,577.50
3/23/2016	17803	BASRP-FG	BASRP	4,478.75
4/1/2016	17804	RETIREE INSURANCE	RETIREE INSURANCE	3,015.67
4/1/2016	17805	Robert Down Elementary	DONATION	2,911.03
4/1/2016	17806	STATE OF CALIFORNIA	SP ED	386.03
4/1/2016	17807	Fingerprinting	Fingerprint Fees	1,086.00
4/1/2016	17808	Pop Warner Football	FACILITIES	265.00
4/1/2016	17809	MBCS/Monterey Bay Charter ...	FACILITIES	18,012.75
4/1/2016	17810	AT&T	REBATE	11.60
4/1/2016	17811	BASRP-RD	BASRP	2,072.00
4/1/2016	17812	BASRP-FG	BASRP	1,661.50
4/1/2016	17813	BASRP-RD	BASRP	2,667.25
4/1/2016	17814	BASRP-FG	BASRP	2,673.25
4/1/2016	17815	ADULT EDUCATION	ADULT EDUCATION	3,767.00
4/1/2016	17816	ADULT EDUCATION	ADULT EDUCATION	100.00
4/1/2016	17817	ADULT EDUCATION	CREDIT CARD SALES	16,151.74
4/8/2016	17818	RETIREE INSURANCE	RETIREE INSURANCE	3,307.60
4/8/2016	17819	PGMS	FIELD TRIP	2,520.00
4/8/2016	17820	PGMS	DONATION	24.00
4/8/2016	17821	PGMS	DONATION	109.00
4/8/2016	17822	Robert Down Elementary	DONATION	956.39
4/8/2016	17823	BASRP-RD	BASRP	15,442.33
4/8/2016	17824	BASRP-FG	BASRP	8,859.00
4/15/2016	17825	RETIREE INSURANCE	RETIREE INSURANCE	8,043.47
4/15/2016	17826	BASRP-RD	BASRP	4,499.60
4/15/2016	17827	BASRP-FG	BASRP	3,585.25
4/15/2016	17828	ASE - After School Enrichment	Class Fees	2,575.00
4/15/2016	17829	ROP	DONATION	3,793.00
4/15/2016	17830	ADULT EDUCATION	ADULT EDUCATION	5,435.00
4/15/2016	17831	STATE OF CALIFORNIA	SP ED	20.39
4/15/2016	17832	Monterey Tribe Lacrosse	FACILITIES	500.00
4/15/2016	17833	Monterey Tribe Lacrosse	FACILITIES	1,150.00
4/15/2016	17834	PGHS ATHLETICS	PAYROLL	914.42
4/15/2016	17835	PGMS	DONATION	525.00
4/15/2016	17836	Forest Grove Elementary	DONATION	75.00
4/15/2016	17837	Lost Key Fee	MAINT/GROUNDS	35.00
4/29/2016	17838	PGMS	DONATION	5,040.00
4/29/2016	17839	PGMS	FIELD TRIP	1,330.00
4/29/2016	17840	Fingerprinting	Fingerprint Fees	1,350.00
4/29/2016	17841	PGMS	FIELD TRIP	70.00
4/29/2016	17842	STATE OF CALIFORNIA	SP ED	5,223.33

Date	Num	Name	Account	Amount
4/29/2016	17843	Calvary High School	SPECIAL RESERVE	500.00
4/29/2016	17844	YMCA	custodial	1,175.00
4/29/2016	17845	ADULT EDUCATION	ADULT EDUCATION	2,357.00
4/29/2016	17846	ADULT EDUCATION	ADULT EDUCATION	1,055.00
4/29/2016	17847	ADULT EDUCATION	ADULT EDUCATION	7,960.06
4/29/2016	17848	ADULT EDUCATION	CREDIT CARD SALES	42,297.01
4/29/2016	17849	RETIREE INSURANCE	RETIREE INSURANCE	3,448.16
4/29/2016	17850	STATE OF CALIFORNIA	PRESCHOOL	7,360.00
4/29/2016	17851	STATE OF CALIFORNIA	CAFETERIA	1,337.41
4/29/2016	17852	STATE OF CALIFORNIA	CAFETERIA	17,848.00
4/29/2016	17853	PG PRIDE	GRANT	2,487.00
4/29/2016	17854	BASRP-RD	BASRP	2,983.00
4/29/2016	17855	BASRP-FG	BASRP	4,080.00
4/29/2016	17856	BASRP-RD	BASRP	3,769.25
4/29/2016	17857	BASRP-FG	BASRP	3,417.00
5/9/2016	17858	RETIREE INSURANCE	RETIREE INSURANCE	1,206.06
5/9/2016	17859	MBCS/Monterey Bay Charter ...	FACILITIES	18,379.13
5/9/2016	17860	PGMS	SCIENCE CAMP	2,000.00
5/9/2016	17861	PGMS	DONATION	238.00
5/9/2016	17862	PGMS	DONATION	25.00
5/9/2016	17863	PGMS	DONATION	720.00
5/9/2016	17864	ADULT EDUCATION	ADULT EDUCATION	255.00
5/9/2016	17865	PGHS	DONATION	1,947.73
5/9/2016	17866	YMCA	custodial	112.50
5/9/2016	17867	Pop Warner Football	FACILITIES	600.00
5/9/2016	17868	Community High School	DONATION	56.30
5/9/2016	17869	TEXTBOOKS	TEXT BOOK FEES	70.00
5/9/2016	17870	Robert Down Elementary	DONATION	2,280.00
5/9/2016	17871	BASRP-FG	BASRP	8,720.50
5/9/2016	17872	BASRP-RD	BASRP	12,129.87
Mar 10 - May 11, '16				<u>341,640.24</u>

**SUBJECT:** Revolving Cash Report No. 7

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

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**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 March 10, 2016 through May 11, 2016.

**INFORMATION:**

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



REVOLVING CASH  
BOARD REPORT # 7  
March 10, 2016- May 11, 2016

Date	Num	Name	Account	Amount
Mar 10 - May 11, '16				
3/15/2016		ANALYSIS CHARGE	FEES	-233.44
4/1/2016	5011	Betsy Collins	ADULT EDUCATION	-150.00
4/1/2016	5012	Maribel Challburg	CAFETERIA	-79.50
4/1/2016	5013	Ilker Yaramis	ADULT EDUCATION	-85.00
4/22/2016	5014	Di Ye	ADULT EDUCATION	-85.00
4/22/2016	5015	Sonja Millings	ADULT EDUCATION	-90.00
4/22/2016	5016	Christa Minnig Paniagua	ADULT EDUCATION	-150.00
4/22/2016	5017	Alex Norton	ADULT EDUCATION	-90.00
4/22/2016	5018	Judi Marquart	ADULT EDUCATION	-75.00
4/22/2016	5019	Chris Turnell	ADULT EDUCATION	-75.00
4/22/2016	5020	Kathrine Beallo	ADULT EDUCATION	-120.00
Mar 10 - May 11, '16				<u>-1,232.94</u>

**SUBJECT:** Acceptance of Quarterly Treasurer's Report

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services

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**RECOMMENDATION:**

The Administration recommends that the Board accept the Quarterly Treasurer's Report for the quarter ending March 31, 2016.

**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 1.08%.

**FISCAL IMPACT:**

None.



## Monterey County Board of Supervisors

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

### Board Order

Upon motion of Supervisor Phillips, seconded by Supervisor Salinas 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, 2016.

PASSED AND ADOPTED on this 19th day of April 2016, 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 79 for the meeting on April 19, 2016.

Dated: April 21, 2016  
File ID: 16-457

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

By

Deputy



## Monterey County

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

### Board Report

Legistar File Number: 16-457

April 19, 2016

Introduced: 4/11/2016

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

Receive and Accept the Treasurer's Report of Investments for the Quarter Ending March 31, 2016.

#### RECOMMENDATION:

It is recommended that the Board of Supervisors:

Receive and Accept the Treasurer's Report of Investments for the Quarter Ending March 31, 2016.

#### 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 position 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 - March quarter, yields on Treasuries fell at the beginning of the quarter due to a rise in the purchase of Treasuries after the announcement by the Fed about concerns over global economic growth. The rates recovered modestly at the end of February, but ended the quarter significantly lower than December 2015. The Federal Reserve committee indicated it would continue to contemplate raising rates this year but at a slower pace than originally expected.

On March 31, 2016, the Monterey County investment portfolio contained an amortized book value of \$1,279,023,414.54 spread among 91 separate securities and funds. The par value of those funds was \$1,277,333,666.26, with a market value of \$1,278,591,988.68 or 99.97% of amortized book value. The portfolio's net earned income yield for the period was 1.08%. The portfolio produced an estimated income of \$3,432,128.12 for the quarter which will be distributed proportionally to all agencies participating in the investment pool. The investment portfolio had a weighted average maturity of 477 days. The County Treasury outperformed all of the portfolio benchmarks due to a consistent investment strategy that uses short term debt to provide liquidity, while also investing in the 1-3 year range to take advantage of higher rates.

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 resources such as Bloomberg LLP, Union Bank of California and live-bid pricing of corporate securities.



Legistar File Number: 16-457

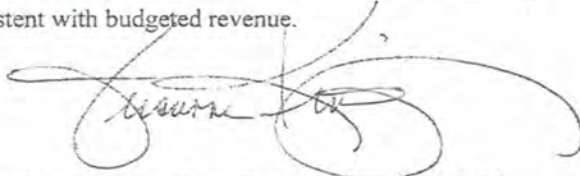
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OTHER AGENCY INVOLVEMENT:

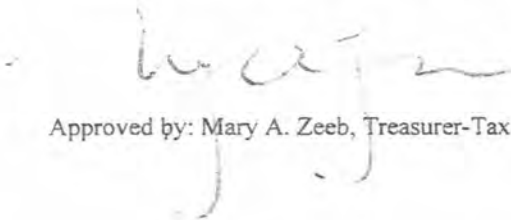
A copy of this report will be distributed to all agencies participating in the County investment pool and the Treasury Oversight Committee. In addition, the report will be published on the County Treasurer's web site. A monthly report of investment transactions is provided to the Board of Supervisors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



Prepared by: Susanne King, Treasury Manager, x5490



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

All attachments are on file with the Clerk of the Board:

Exhibit A - Investment Portfolio Review 03.31.16

Exhibit B - Portfolio Management Report 03.31.16

Exhibit C - Monterey County Historical Yields vs. Benchmarks

Exhibit D - Aging Report 04.01.16

cc:

County Administrative Office

County Counsel

Auditor-Controller - Internal Audit Section

All depositors

Treasury Oversight Committee

## Exhibit A

### Investment Portfolio Review

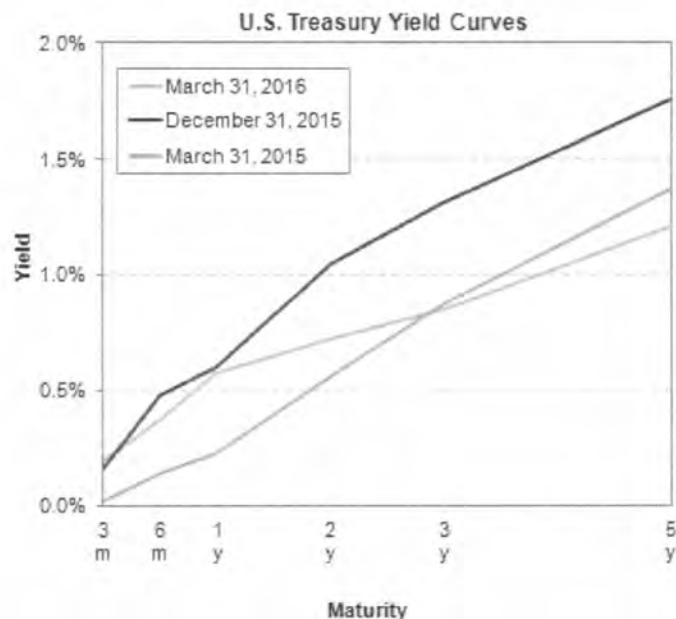
### Quarter Ending March 31, 2016

#### OVERVIEW January 1, 2016 – March 31, 2016

At the beginning of the January- March quarter yields on U.S. Treasuries fell due to concern over slowing global economic growth which encouraged investors to purchase U.S. Treasuries, pushing yields down in all but the shortest maturities. Rates recovered modestly at the end of February and beginning of March, but still ended the quarter significantly lower than December 2015. As a result of the uncertainty around the outlook of the US economy, the Fed also indicated it would continue to contemplate raising rates this year but at a slower pace than originally expected.

#### U.S. TREASURY YIELDS PLUNGE

- Interest rates dropped in January
- Rates ended the quarter significantly lower than December 2015



	3/31/15	12/31/15	3/31/16	1 <sup>st</sup> Quarter Change
3 Month	0.02%	0.17%	0.20%	+0.03%
6 Month	0.14%	0.48%	0.38%	-0.10%
1 Year	0.23%	0.60%	0.58%	-0.02%
2 Year	0.56%	1.05%	0.72%	-0.33%
3 Year	0.88%	1.31%	0.85%	-0.46%
5 Year	1.37%	1.76%	1.21%	-0.55%
10 Year	1.92%	2.27%	1.77%	-0.50%
30 Year	2.54%	3.02%	2.61%	-0.41%

Source: Bloomberg

The County Treasury significantly outperformed all of its portfolio benchmarks this quarter. Our investment strategy positions short term debt to provide liquidity and continues to take advantage of available higher yields on commercial paper, negotiable CDs and medium term notes with attractive rates. The following indicators reflect key aspects of the County's investment portfolio in light of the above noted conditions:

1. Market Access – During the quarter, the majority of County investment purchases were in the area of U.S. highly rated Corporate Bonds, Commercial Paper and Negotiable CDs. The Treasurer continues to keep a high level of liquid assets reflecting the need to maintain 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 Notes	Negotiable CDs	Overnight Investments	US Treasuries	Federal Agencies	Commercial Paper
11%	6%	24%	20%	33%	6%

3. Credit Risk – Approximately 83% of the investment portfolio is comprised of U.S. Treasuries, Federal Agency securities, Negotiable CDs 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 (11%) 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 credit quality of the County's portfolio continues to be high.

The portfolio credit composition is detailed in the table below:

Portfolio Credit Composition									
AAA	AAAm	AA+	AA	AA-	A	A-1+ (Short-Term)	A-1 (Short-term)	Aaf/S1+ (CalTrust)	Not Rated (LAIF/MMF)
<1%	9%	55%	2%	7%	3%	2%	7%	11%	4%

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 477 days, and the County maintained \$302.0M (24%) in overnight investments to provide immediate liquidity. In addition, the County maintained \$240.3M (19%) in securities with maturities under a year to provide further liquidity.



**PORTFOLIO CHARACTERISTICS**

	<u>December 31, 2015</u>	<u>March 31, 2016</u>
Total Assets	\$1,308,756,427	\$1,279,023,415
Market Value	\$1,307,853,256	\$1,278,591,989
Days to Maturity	518	477
Yield	0.71%	1.08%
Estimated Earnings	\$1,961,614	\$3,432,128

**FUTURE STRATEGY**

The County portfolio has 30% invested in the 2-3 year maturity range to take advantage of the higher yields offered in that part of the yield curve and will continue to manage the ladder to maximize the rate of return.

With the unemployment rate reaching 4.9% (its lowest level in eight years) and a steady rise in consumer spending, the economy is expected to rebound. The Fed tightening at a slow pace along with a moderate economic growth should provide a supportive environment for investment-grade credit. The acquisition of new corporate bonds, bank certificates of deposit (CDs) and commercial paper will continue to contribute positively to the County's portfolio performance.



## Exhibit B

**Monterey County  
Portfolio Management  
Portfolio Details - Investments  
March 31, 2016**

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CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	YTM	Maturity Date
<b>Money Market Accts - GC 53601(k)(2)</b>												
SYS11672	11672	BlackRock			1,000.00	1,000.00	1,000.00	0.138			0.138	
SYS11830	11830	Federated		07/01/2015	0.00	0.00	0.00	0.101	Aaa	AAA	0.101	
SYS11578	11578	Fidelity Investments			15,632,312.88	15,632,312.88	15,632,312.88	0.506	Aaa	AAA	0.506	
<b>Subtotal and Average</b>			<b>38,173,911.14</b>		<b>15,633,312.88</b>	<b>15,633,312.88</b>	<b>15,633,312.88</b>				<b>0.506</b>	
<b>State Pool - GC 16429.1</b>												
SYS11361	11361	LAIF			50,000,000.00	50,000,000.00	50,000,000.00	0.367			0.367	
<b>Subtotal and Average</b>			<b>50,659,340.66</b>		<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>				<b>0.367</b>	
<b>CALTRUST/CAMP - GC 53601(p)</b>												
SYS11801	11801	CalTrust			140,000,000.00	140,000,000.00	140,000,000.00	0.681	Aaa	AAA	0.681	
SYS10379	10379	Calif. Asset Mgmt			95,500,000.00	95,500,000.00	95,500,000.00	0.378		AAA	0.378	
SYS11961	11961	Calif. Asset Mgmt			465,959.07	465,959.07	465,959.07	0.551		AAA	0.551	
<b>Subtotal and Average</b>			<b>205,142,612.40</b>		<b>235,965,959.07</b>	<b>235,965,959.07</b>	<b>235,965,959.07</b>				<b>0.558</b>	
<b>SWEEP ACCOUNT-MORG STNLY</b>												
SYS12041	12041	Morgan Stanley		11/10/2015	394,394.31	394,394.31	394,394.31	0.251			0.251	
<b>Subtotal and Average</b>			<b>437,915.36</b>		<b>394,394.31</b>	<b>394,394.31</b>	<b>394,394.31</b>				<b>0.251</b>	
<b>Negotiable CDs - GC 53601 (i)</b>												
40428AR58	12047	HSBC Securites		11/18/2015	14,000,000.00	14,000,000.00	14,000,000.00	1.540	Aa2	AA-	1.540	11/17/2017
78009NZZ2	12072	Royal Bank of Canada		03/15/2016	18,000,000.00	18,000,000.00	18,000,000.00	1.700	Aa3	AA-	1.700	03/09/2018
83050FBG5	12046	Skandinaviska Enskilada Banken		11/17/2015	14,000,000.00	14,000,000.00	14,000,000.00	1.480	Aa3	A+	1.501	11/16/2017
86958DH54	12048	Svenska Handelsbanken NY		11/24/2015	14,000,000.00	14,000,000.00	14,000,000.00	1.075			1.040	08/24/2017
89113E5E2	12073	Toronto Dominion Bank		03/16/2016	18,000,000.00	18,000,000.00	18,000,000.00	1.720	Aa1	AA-	1.744	03/14/2018
<b>Subtotal and Average</b>			<b>48,527,472.53</b>		<b>78,000,000.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>				<b>1.527</b>	
<b>Medium Term Notes - GC 53601(k)</b>												
037833BQ2	12066	Apple Inc Corp Notes		02/23/2016	6,000,000.00	5,999,015.92	5,999,015.92	1.700	Aa1	AA+	1.706	02/22/2019
084664BS9	12031	Berkshire Hathaway Finance		04/24/2015	10,000,000.00	10,080,700.00	10,097,374.36	1.600	Aa2	AA	0.724	05/15/2017
084670BD9	12036	Berkshire Hathaway Finance		09/16/2015	10,000,000.00	10,109,200.00	10,082,315.79	1.900	Aa2	AA	0.900	01/31/2017
166764AE0	12049	Chevron Corp. Global		11/25/2015	8,175,000.00	8,210,806.50	8,210,472.46	1.718	Aa1	AA	1.519	06/24/2018
17275RBA9	12071	Cisco Systems Inc Corp		02/29/2016	4,265,000.00	4,265,000.00	4,265,000.00	1.400	A1	AA-	1.400	02/28/2018
25468PDH6	12064	The Walt Disney Copr		01/08/2016	2,710,000.00	2,706,647.68	2,706,647.68	1.650	A2	A	1.696	01/08/2019

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## Exhibit B

**Monterey County  
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CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	YTM	Maturity Date
<b>Medium Term Notes - GC 53601(k)</b>												
36962G5V0	11855	General Electric		04/27/2012	5,000,000.00	5,080,000.00	4,998,595.39	2.300	A	AA	2.328	04/27/2017
36962G5V0	11856	General Electric		04/27/2012	5,000,000.00	5,080,000.00	5,001,608.33	2.300	A	AA	2.268	04/27/2017
369604BC6	12010	General Electric		01/23/2015	10,000,000.00	10,784,700.00	10,675,749.27	5.250	Aa	AA	1.150	12/06/2017
02665WBA8	12068	American Honda Finance		02/23/2016	3,780,000.00	3,779,270.62	3,779,270.62	1.700	A1	A+	1.707	02/22/2019
459200JE2	12067	IBM Corp Notes		02/19/2016	20,000,000.00	19,992,094.86	19,992,094.86	1.800			1.812	05/17/2019
24422ETE9	12063	John Deere Capital Corp		01/08/2016	8,300,000.00	8,299,540.27	8,299,540.27	1.950	A2	A	1.952	01/08/2019
478160BF0	12000	Johnson & Johnson		12/23/2014	2,000,000.00	2,000,700.00	2,000,000.00	0.700	Aaa	AAA	0.700	11/28/2016
713448DE5	12070	Pepsico Inc Corp Note		02/24/2016	3,850,000.00	3,848,921.82	3,848,921.82	1.500			1.510	02/22/2019
89233P5S1	11839	Toyota Motor Corporation		02/29/2012	5,000,000.00	5,056,950.00	5,017,576.53	2.050	Aa	AA	1.580	01/12/2017
89236TCA1	12009	Toyota Motor Corporation		01/16/2015	10,000,000.00	9,999,000.00	10,029,547.96	1.450	Aa	AA	1.280	01/12/2018
89233P6S0	12018	Toyota Motor Corporation		03/30/2015	10,000,000.00	9,996,000.00	10,021,279.12	1.250	Aaa	AA	1.107	10/05/2017
94974BFG0	12021	Wells Fargo & Company		04/07/2015	10,000,000.00	10,018,900.00	10,059,012.01	1.500	Aaa	AA	1.164	01/16/2018
94974BFL9	12025	Wells Fargo & Company		04/13/2015	10,000,000.00	10,031,400.00	10,016,433.48	1.250	A2	A+	0.704	07/20/2016
<b>Subtotal and Average</b>			<b>122,836,062.37</b>		<b>144,080,000.00</b>	<b>145,338,847.67</b>	<b>145,100,455.87</b>				<b>1.390</b>	
<b>Commercial Paper Disc.- GC 53601(h)</b>												
06538BDN0	12058	Bank of Tokyo-MITS		12/22/2015	20,000,000.00	19,992,650.00	19,992,650.00	0.630	P-1	A-1	0.631	04/22/2016
09659BEP1	12057	BNP Paribas NY		12/22/2015	20,000,000.00	19,979,200.00	19,979,200.00	0.720	P-1	A-1	0.722	05/23/2016
21687AFP3	12059	Rabobank Nederland		12/22/2015	20,000,000.00	19,963,111.11	19,963,111.11	0.800	P-1	A-1	0.817	06/23/2016
90262CHX8	12065	UBS		01/28/2016	19,715,000.00	19,649,239.52	19,649,239.52	0.790	P-1	A-1	0.804	08/31/2016
<b>Subtotal and Average</b>			<b>73,690,871.96</b>		<b>79,715,000.00</b>	<b>79,584,200.63</b>	<b>79,584,200.63</b>				<b>0.743</b>	
<b>Fed Agcy Coupon Sec - GC 53601(f)</b>												
3133EDSU7	11985	Federal Farm Credit Bank		08/15/2014	10,000,000.00	10,004,100.00	10,000,000.00	1.000	Aaa	AA	1.000	08/15/2017
3133EEBU3	11996	Federal Farm Credit Bank		11/26/2014	10,000,000.00	9,994,300.00	10,001,826.84	0.600	Aaa	AA	0.570	11/14/2016
3133EEFE5	12008	Federal Farm Credit Bank		01/12/2015	10,000,000.00	10,018,200.00	10,025,240.91	1.125	Aaa	AA	0.975	12/18/2017
3133EEMA5	12011	Federal Farm Credit Bank		01/30/2015	10,000,000.00	9,940,700.00	10,007,164.18	1.500	Aaa	AA	1.480	12/30/2019
3133EELZ1	12012	Federal Farm Credit Bank		02/02/2015	10,000,000.00	9,966,500.00	10,021,596.83	1.000	Aaa	AA	0.890	03/29/2018
3133EESZ4	12016	Federal Farm Credit Bank		03/25/2015	10,000,000.00	9,998,600.00	10,001,946.47	0.460	Aaa	AA	0.390	07/12/2016
3133EDMB5	12017	Federal Farm Credit Bank		03/26/2015	10,000,000.00	9,997,200.00	10,000,585.36	0.500	Aaa	AA	0.485	08/23/2016
3133EETE0	12020	Federal Farm Credit Bank		04/01/2015	10,000,000.00	10,003,600.00	10,036,932.99	1.125	Aaa	AA	0.932	03/12/2018
313380EC7	11878	Federal Home Loan Bank		09/17/2012	10,000,000.00	9,985,956.42	9,985,956.42	0.750	Aaa	AA	0.850	09/08/2017
313370TV8	11888	Federal Home Loan Bank		12/05/2012	10,000,000.00	10,104,800.00	10,064,180.21	2.000	Aaa	AA	0.521	09/09/2016
313373SZ6	11913	Federal Home Loan Bank		04/02/2013	10,000,000.00	10,084,500.00	10,031,614.98	2.125	Aaa	AA	0.461	06/10/2016
313378A43	11925	Federal Home Loan Bank		05/02/2013	10,000,000.00	10,058,800.00	10,117,225.64	1.375	Aaa	AA	0.758	03/09/2018

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CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	YTM	Maturity Date
<b>Fed Agcy Coupon Sec - GC 53601(f)</b>												
313383A68	11928	Federal Home Loan Bank		06/13/2013	10,000,000.00	9,925,600.00	10,000,000.00	1.080	Aaa	AA	1.080	06/13/2018
313378QK0	11966	Federal Home Loan Bank		04/04/2014	10,000,000.00	10,154,700.00	10,015,907.73	1.875	Aaa	AA	1.818	03/08/2019
3130A3J70	11997	Federal Home Loan Bank		12/12/2014	10,000,000.00	9,988,400.00	10,000,956.46	0.625	Aaa	AA	0.610	11/23/2016
313371PV2	11998	Federal Home Loan Bank		12/12/2014	10,000,000.00	10,090,600.00	10,063,158.72	1.625	Aaa	AA	0.700	12/09/2016
313371PV2	11999	Federal Home Loan Bank		12/12/2014	10,000,000.00	10,090,600.00	10,063,158.72	1.625	Aaa	AA	0.700	12/09/2016
3130A4U42	12019	Federal Home Loan Bank		03/31/2015	2,250,000.00	2,247,502.50	2,251,521.61	0.800	Aaa	AA	0.745	06/30/2017
3130A4Q70	12032	Federal Home Loan Bank		04/23/2015	10,000,000.00	10,008,500.00	10,030,378.14	1.000	Aaa	AA+	0.811	11/17/2017
3133834R9	12034	Federal Home Loan Bank		04/23/2015	10,000,000.00	9,994,100.00	10,000,343.04	0.375	Aaa	AA+	0.360	06/24/2016
3130A6JW8	12037	Federal Home Loan Bank		09/30/2015	10,000,000.00	9,994,300.00	10,000,368.55	0.318			0.300	06/15/2016
3134G3S50	11887	Federal Home Loan Mtg Corp		11/30/2012	10,000,000.00	9,990,100.00	10,003,743.51	0.625	Aaa	AA	0.560	11/01/2016
3134G42M9	11916	Federal Home Loan Mtg Corp		04/25/2013	10,000,000.00	10,001,600.00	10,000,000.00	0.700	Aaa	AA	0.700	04/25/2017
3134G42G2	11917	Federal Home Loan Mtg Corp		04/30/2013	10,000,000.00	9,959,600.00	10,000,000.00	1.050	Aaa	AA	1.050	04/30/2018
3134G43F3	11920	Federal Home Loan Mtg Corp		04/30/2013	10,000,000.00	10,006,700.00	10,000,000.00	1.020	Aaa	AA	1.020	04/30/2018
3134G43V8	11923	Federal Home Loan Mtg Corp		05/15/2013	10,000,000.00	9,967,300.00	9,999,575.56	1.050	Aaa	AA	1.052	05/15/2018
3137EADJ5	11970	Federal Home Loan Mtg Corp		04/09/2014	10,000,000.00	10,017,600.00	9,996,108.58	1.000	Aaa	AA	1.030	07/28/2017
3137EADL0	11987	Federal Home Loan Mtg Corp		08/25/2014	10,000,000.00	10,007,000.00	9,985,192.93	1.000	Aaa	AA	1.101	09/29/2017
3136G0B26	11874	Federal National Mtg Assn		09/27/2012	10,000,000.00	10,003,400.00	10,000,000.00	1.000	Aaa	AA	1.000	09/27/2017
3135G0NH2	11876	Federal National Mtg Assn		09/13/2012	10,000,000.00	9,947,900.00	9,998,307.87	0.950	Aaa	AA	0.962	08/23/2017
3136G14N6	11890	Federal National Mtg Assn		01/02/2013	10,000,000.00	9,957,700.00	9,997,925.43	0.750	Aaa	AA	0.767	06/28/2017
3135G0PP2	11903	Federal National Mtg Assn		01/18/2013	10,000,000.00	10,008,300.00	10,010,378.72	1.000	Aaa	AA	0.928	09/20/2017
3135G0XA6	11924	Federal National Mtg Assn		05/21/2013	10,000,000.00	9,940,800.00	10,000,000.00	1.030	Aaa	AA	1.030	05/21/2018
3135G0XK4	11927	Federal National Mtg Assn		05/30/2013	10,000,000.00	9,951,300.00	10,000,000.00	1.050	Aaa	AA	1.050	05/25/2018
3135G0WJ8	11929	Federal National Mtg Assn		05/28/2013	10,000,000.00	9,921,400.00	9,964,656.44	0.875	Aaa	AA	1.045	05/21/2018
3135G0PQ0	11948	Federal National Mtg Assn		12/04/2013	10,000,000.00	9,979,000.00	9,971,625.07	0.875	Aaa	AA	1.060	10/26/2017
3135G0PQ0	12007	Federal National Mtg Assn		01/12/2015	10,000,000.00	9,979,000.00	9,996,117.03	0.875	Aaa	AA	0.900	10/26/2017
3136FTS67	12013	Federal National Mtg Assn		02/03/2015	10,000,000.00	10,065,100.00	10,153,613.39	1.700	Aaa	AA	1.157	02/27/2019
3135G0YM9	12033	Federal National Mtg Assn		04/23/2015	10,000,000.00	10,166,900.00	10,196,682.29	1.875	Aaa	AA+	1.060	09/18/2018
3135G0RT2	12039	Federal National Mtg Assn		10/22/2015	10,000,000.00	9,966,800.00	10,026,335.35	0.875	Aaa	AA+	0.720	12/20/2017
3135G0TG8	12040	Federal National Mtg Assn		10/22/2015	10,000,000.00	9,954,900.00	10,022,852.42	0.875	Aaa	AA+	0.750	02/08/2018
3135G0J53	12069	Federal National Mtg Assn		02/23/2016	21,150,000.00	21,101,837.37	21,101,837.37	1.000			1.080	02/26/2019
<b>Subtotal and Average</b>			<b>435,926,610.99</b>		<b>423,400,000.00</b>	<b>423,521,839.87</b>	<b>424,145,015.76</b>				<b>0.876</b>	
<b>US Treasury Note-GC 53601(b)</b>												
912828UJ7	11988	U.S. Treasury		08/25/2014	5,750,000.00	5,732,462.50	5,716,544.84	0.875	Aaa	AA	1.200	01/31/2018
912828A34	12042	U.S. Treasury		11/10/2015	9,940,000.00	9,944,671.80	9,940,000.00	1.250	Aaa	AA	1.250	11/30/2018

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CUSIP	Investment #	Issuer	Average Balance	Purchase Date	Par Value	Market Value	Book Value	Stated Rate	Moody's	S&P	YTM	Maturity Date
<b>US Treasury Note-GC 53601(b)</b>												
912828A34	12044	U.S. Treasury		11/16/2015	17,000,000.00	17,007,990.00	17,018,627.25	1.250	Aaa	AA	1.208	11/30/2018
912828VE7	12045	U.S. Treasury		11/16/2015	17,000,000.00	16,950,870.00	16,976,231.29	1.000	Aaa	AA+	1.066	05/31/2018
912828SJ0	12050	U.S. Treasury		11/25/2015	23,200,000.00	23,225,288.00	23,228,803.42	0.875	Aaa	AA+	0.738	02/28/2017
912828K82	12051	U.S. Treasury		11/25/2015	35,000,000.00	34,834,450.00	34,858,255.39	1.000	Aaa	AA+	1.174	08/15/2018
912828A34	12052	U.S. Treasury		11/25/2015	10,000,000.00	10,004,700.00	10,002,071.27	1.250	Aaa	AA	1.242	11/30/2018
912828VE7	12053	U.S. Treasury		11/25/2015	15,000,000.00	14,956,650.00	14,963,190.61	1.000	Aaa	AA+	1.115	05/31/2018
912828A75	12054	U.S. Treasury		12/04/2015	39,450,000.00	39,718,655.42	39,718,655.42	1.500	Aaa	AA+	1.247	12/31/2018
912828B33	12055E	U.S. Treasury		12/18/2015	7,805,000.00	7,836,001.77	7,836,001.77	1.500	Aaa	AA+	1.356	01/31/2019
912828WD8	12056	U.S. Treasury		12/22/2015	40,000,000.00	40,014,113.39	40,014,113.39	1.250	Aaa	AA+	1.236	10/31/2018
912828WD8	12060	U.S. Treasury		12/22/2015	10,000,000.00	9,998,235.83	9,998,235.83	1.250	Aaa	AA+	1.257	10/31/2018
912828VE7	12062	U.S. Treasury		12/22/2015	20,000,000.00	19,929,345.54	19,929,345.54	1.000	Aaa	AA+	1.166	05/31/2018
<b>Subtotal and Average</b>			<b>295,009,994.58</b>		<b>250,145,000.00</b>	<b>250,153,434.25</b>	<b>250,200,076.02</b>				<b>1.161</b>	
<b>Total and Average</b>			<b>1,270,404,792.00</b>		<b>1,277,333,666.26</b>	<b>1,278,591,988.68</b>	<b>1,279,023,414.54</b>				<b>0.938</b>	

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# Exhibit B

## Monterey County Portfolio Management Portfolio Summary March 31, 2016

Investments	Par Value	Market Value	Book Value	% of Portfolio	Days to Maturity	YTM
Money Market Accts - GC 53601(k)(2)	15,633,312.88	15,633,312.88	15,633,312.88	1.22	1	0.506
State Pool - GC 16429.1	50,000,000.00	50,000,000.00	50,000,000.00	3.91	1	0.367
CALTRUST/CAMP - GC 53601(p)	235,965,959.07	235,965,959.07	235,965,959.07	18.45	1	0.558
SWEEP ACCOUNT-MORG STNLY	394,394.31	394,394.31	394,394.31	0.03	1	0.251
Negotiable CDs - GC 53601 (i)	78,000,000.00	78,000,000.00	78,000,000.00	6.10	632	1.527
Medium Term Notes - GC 53601(k)	144,080,000.00	145,338,847.67	145,100,455.87	11.34	671	1.390
Commercial Paper Disc.- GC 53601(h)	79,715,000.00	79,584,200.63	79,584,200.63	6.22	77	0.743
Fed Agcy Coupon Sec - GC 53601(f)	423,400,000.00	423,521,839.87	424,145,015.76	33.16	574	0.876
US Treasury Note-GC 53601(b)	250,145,000.00	250,153,434.25	250,200,076.02	19.56	855	1.161
<b>Investments</b>	<b>1,277,333,666.26</b>	<b>1,278,591,988.68</b>	<b>1,279,023,414.54</b>	<b>100.00%</b>	<b>477</b>	<b>0.938</b>

<b>Total Earnings</b>	<b>March 31 Period Ending</b>
Current Year	3,432,128.12
<b>Average Daily Balance</b>	<b>1,270,404,792.00</b>
<b>Effective Rate of Return</b>	<b>1.08%</b>

Treasurer, \_\_\_\_\_

Reporting period 01/01/2016-03/31/2016

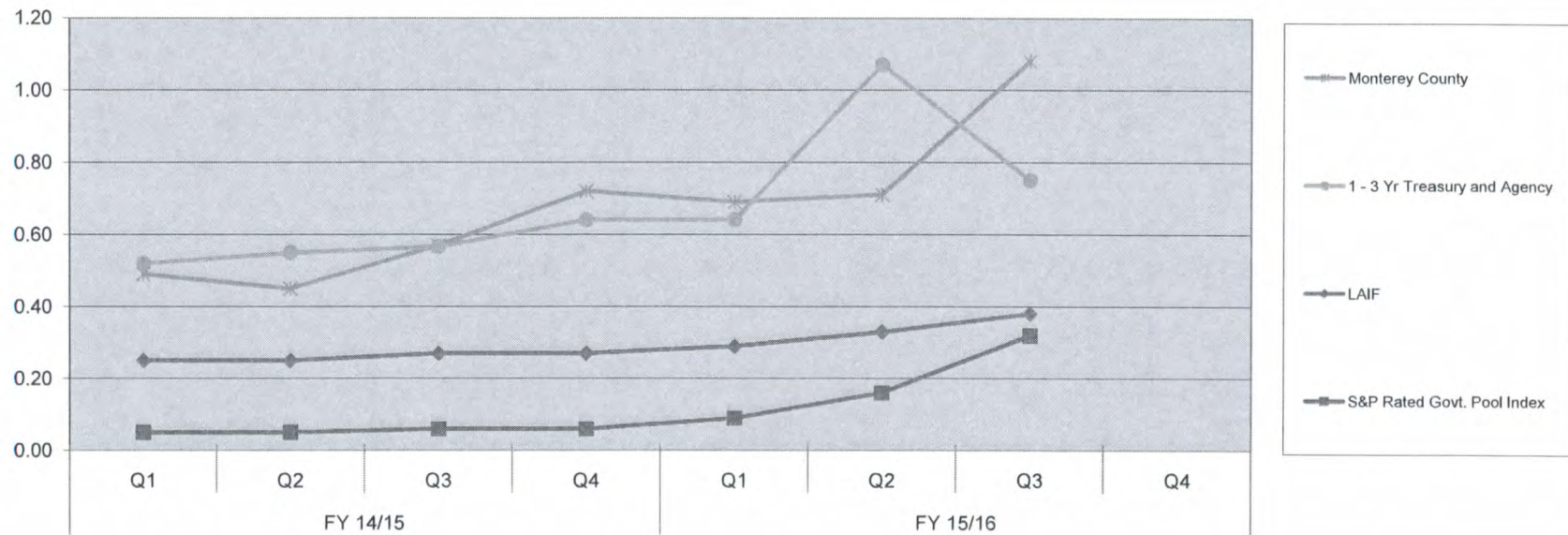
Run Date: 04/05/2016 - 09:12

No fiscal year history available

Portfolio INVT  
AP  
PM (PRF\_PM1) 7.3.0  
Report Ver. 7.3.6.1

## Exhibit C

### Monterey County Historical Yields vs. Benchmarks



	FY 14/15				FY 15/16			
Quarterly Yield	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Monterey County	0.49	0.45	0.57	0.72	0.69	0.71	1.08	
1 - 3 Yr Treasury and Agency	0.52	0.55	0.57	0.64	0.64	1.07	0.75	
LAIF	0.25	0.25	0.27	0.27	0.29	0.33	0.38	
S&P Rated Govt. Pool Index	0.05	0.05	0.06	0.06	0.09	0.16	0.32	

The S&P Index yields are obtained from Bloomberg

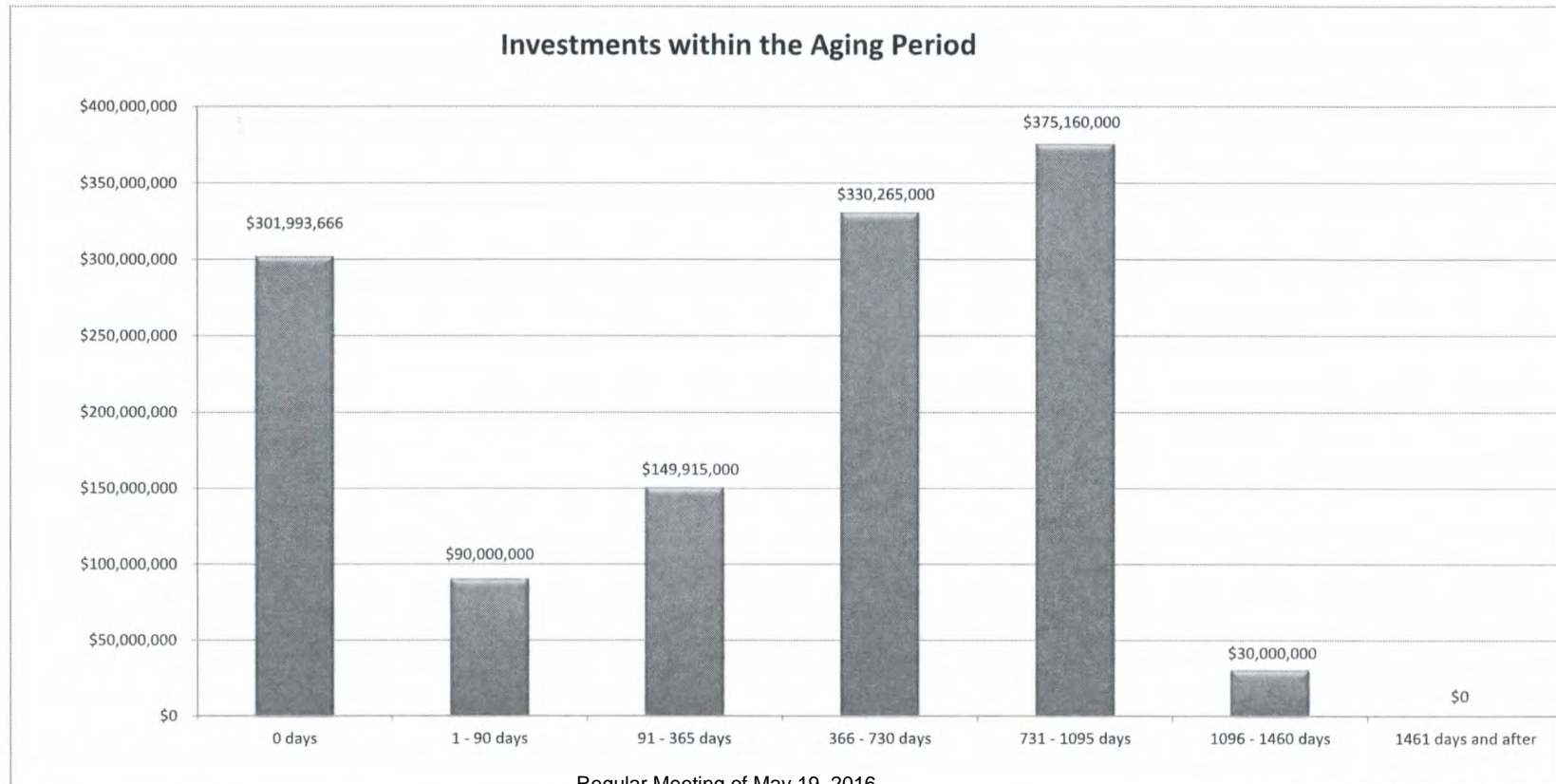
The 1-3 Yr Treas and Agy yields are obtained from the B of A Merrill Lynch Global Bond Indices/Bloomberg





**Exhibit D  
Monterey County  
Aging Report  
By Maturity Date  
As of April 1, 2016**

				Maturity Par Value	Percent of Portfolio	Current Book Value	Current Market Value
Aging Interval:	0 days	( 04/01/2016 - 04/01/2016 )	8 Maturities	301,993,666.26	23.64%	301,993,666.26	301,993,666.26
Aging Interval:	1 - 90 days	( 04/02/2016 - 06/30/2016 )	6 Maturities	90,000,000.00	7.05%	89,967,287.68	90,007,861.11
Aging Interval:	91 - 365 days	( 07/01/2016 - 04/01/2017 )	14 Maturities	149,915,000.00	11.74%	150,193,925.03	150,327,377.52
Aging Interval:	366 - 730 days	( 04/02/2017 - 04/01/2018 )	33 Maturities	330,265,000.00	25.85%	331,338,407.22	331,129,165.00
Aging Interval:	731 - 1095 days	( 04/02/2018 - 04/01/2019 )	28 Maturities	375,160,000.00	29.37%	375,530,869.31	375,201,123.93
Aging Interval:	1096 - 1460 days	( 04/02/2019 - 03/31/2020 )	2 Maturities	30,000,000.00	2.35%	29,999,259.04	29,932,794.86
Aging Interval:	1461 days and after	( 04/01/2020 - )	0 Maturities	0.00	0.00%	0.00	0.00
Total for			91 Investments	1,277,333,666.26	100.00	1,279,023,414.54	1,278,591,988.68



**SUBJECT:** 2015-16 District Budget Revision #4

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services

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**RECOMMENDATION:**

The District Administration recommends approval of the proposed budget revisions.

**BACKGROUND:**

Throughout the year, the budgets of the District's various Funds are revised to reflect changing financial conditions, or as the result of Board decisions which have a budgetary impact. Budget revisions are usually necessary early in the fiscal year, usually in September, to update the beginning fund balances following the final close-out of the prior year. Budget revisions are also part of the First Interim Report in December, and the Second Interim Report in March. The final Budget revision is done towards the end of the fiscal year, in May.

The budget revisions we are recommending are reflected in the column titled "Rev #4 Changes". The column to the left of the Proposed Changes is the current Board-approved version of the budget. The column to the right of the proposed changes will become the official budget once the Board formally approves them. A list of the explanations for each budget revision is shown at the bottom of each page.

**INFORMATION:**

The financial condition of the District remains positive with reserves in place and cash flow being met. As a result of these budget revisions, the budget surplus has decreased from \$835,264 at the Second Interim to \$471,404, a decrease of \$363,860.

Some significant budget revisions to the General Fund include:

- 1) Due to the receipt of April property taxes, the estimate for total annual property taxes was increased \$497,351, up to \$22,300,882.
- 2) As a result of the completion of negotiations, the budget for Certificated Salaries was increased \$431,901.
- 3) As a result of the completion of negotiations, the budget for Classified Salaries was increased \$187,240.
- 4) As a result of the completion of negotiations, the budget for Employee Benefits was increased \$147,924.
- 5) Revised Maintenance costs increased the budget 40,600.
- 6) A Memorandum of Understanding was created with Carmel Unified School District for the placement of special education students in our program. This agreement created \$30,909 in new revenue which was used to purchase a wheel chair accessible van for the new program.

**FISCAL IMPACT:**

The fiscal impact is reflected in the attached reports.



## Pacific Grove Unified School District

## Budget Revisions - General Fund 01

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	<b>2,879,679</b>	<b>841,617</b>	<b>3,721,296</b>	<b>(35,285)</b>	<b>3,686,011</b>	<b>(0)</b>	<b>3,686,011</b>	<b>-</b>	<b>3,686,011</b>
<b>Revenues</b>									
LCFF	24,097,116	(27,405)	24,069,711	498,166	24,567,877	5,566	24,573,443	512,848 a	25,086,291
Federal Revenues	651,522	(7,235)	644,287	(16,597)	627,690	3,353	631,043	2,311 b	633,354
State Revenues	792,096	834,666	1,626,762	230,201	1,856,963	19,604	1,876,567	(1,013) c	1,875,554
Local Revenues	803,916	1,840	805,756	270,052	1,075,808	29,762	1,105,570	78,946 d	1,184,516
<b>Total Revenues</b>	<b>26,344,650</b>	<b>801,866</b>	<b>27,146,516</b>	<b>981,822</b>	<b>28,128,338</b>	<b>58,285</b>	<b>28,186,623</b>	<b>593,092</b>	<b>28,779,715</b>
<b>Expenditures</b>									
Certificated Salaries	13,381,539	279,335	13,660,874	(8,999)	13,651,875	148,234	13,800,109	431,901 e	14,232,010
Classified Salaries	4,561,532	80,975	4,642,507	30,377	4,672,884	54,483	4,727,367	187,240 f	4,914,607
Benefits	3,880,140	31,855	3,911,995	(30,233)	3,881,762	43,635	3,925,397	147,924 g	4,073,321
Books & Supplies	806,810	550,866	1,357,676	310,496	1,668,172	(51,936)	1,616,236	83,005 h	1,699,241
Services	3,352,632	(151,278)	3,201,354	(780,426)	2,420,928	117,226	2,538,154	87,133 i	2,625,287
Capital Outlay	42,529	30,708	73,237	(30,708)	42,529	6,500	49,029	30,909 j	79,938
Other Outgo	851,262	-	851,262	-	851,262	(134,523)	716,739	(11,160) k	705,579
Indirect Costs	(21,672)	-	(21,672)	-	(21,672)	-	(21,672)	-	(21,672)
<b>Total Expenditures</b>	<b>26,854,772</b>	<b>822,461</b>	<b>27,677,233</b>	<b>(509,494)</b>	<b>27,167,739</b>	<b>183,620</b>	<b>27,351,359</b>	<b>956,952</b>	<b>28,308,311</b>
<b>Surplus (Deficit)</b>	<b>(510,122)</b>		<b>(530,717)</b>		<b>960,598</b>		<b>835,264</b>		<b>471,404</b>
<b>Transfers In (Out)</b>	<b>(57,126)</b>	<b>(20,000)</b>	<b>(77,126)</b>		<b>(77,126)</b>		<b>(77,126)</b>		<b>(77,126)</b>
<b>Ending Fund Balance</b>	<b>2,312,431</b>		<b>3,113,453</b>	<b>1,456,031</b>	<b>4,569,484</b>		<b>4,444,149</b>		<b>4,080,289</b>

Components of Ending Fund Balance									
a Revolving Cash	5,000	-	5,000	-	5,000	-	5,000	-	5,000
b Restricted Balance	424,153	-	424,153	231,779	655,932	(7,624)	648,308	(40,757)	607,551
c Committed		-		-				-	
d Assigned	1,075,922	774,042	1,849,964	1,238,922	3,088,886	(120,900)	2,967,986	(351,810)	2,616,176
e Resv for Ec Unc	807,357	26,979	834,336	(14,671)	819,665	3,190	822,855	28,708	851,563
<b>Ending Fund Balance</b>	<b>2,312,432</b>	<b>801,021</b>	<b>3,113,453</b>	<b>1,456,031</b>	<b>4,569,484</b>	<b>(125,335)</b>	<b>4,444,149</b>	<b>(363,859)</b>	<b>4,080,290</b>

512,848 a to increase budget due to 1) revised LCFF Calculation (\$15,947), 2) increase in property tax (\$497,351), and 3) revised MCOE ADA transfer (-\$450)

2,311 b to increase budget due to revised funding amounts for Title III and Perkins Grant

(1,013) c to decrease budget due revised Education Protection Account (EPA)

78,946 d to increase budget due to: 1) MOU with Carmel (\$30,907), 2) Investment Income (\$7,370), 3) Transp Fees (\$1,413), 4) Interest Income (\$4,846) and 5) Donations received (\$34,410)

431,901 e to increase budget due to increase to salary schedule as a result of negotiations

187,240 f to increase budget due to increase to salary schedule as a result of negotiations

147,924 g to increase budget due to increase to salary schedule as a result of negotiations

83,005 h to increase budget due to 1) increase in Maintenance costs (\$40,600), 2) budget for musical instruments (\$10,000), 3) allocation of donations, 4) allocating funds for Medi-Cal, and 5) decrease in Special Ed costs (-\$39,099)

87,133 i to increase budget due to 1) fingerprinting costs (\$7,000), 2) increase in Spec Ed costs (\$1,000), 3) increase in Maintenance costs (\$30,416), 4) increase in bus and field trip costs (\$29,194), and 5) transfers (\$19,523).

30,909 j to increase budget due to MOU with Carmel (\$30,907)

(11,160) k to decrease budget due to revised MCOE Special Ed Billback



## Pacific Grove Unified School District

## Budget Revisions - Adult Ed Fund 11

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	<b>35,183</b>	(513)	<b>34,670</b>	-	<b>34,670</b>		<b>34,670</b>	-	<b>34,670</b>
<b>Revenues</b>									
LCFF		-						-	
Federal Revenues	53,000	-	53,000	16,490	69,490	-	69,490	-	69,490
State Revenues	485,500	-	485,500	651,141	1,136,641	-	1,136,641	-	1,136,641
Local Revenues	537,147	-	537,147	610	537,757	6,738	544,495	75,019 a	619,514
<b>Total Revenues</b>	<b>1,075,647</b>	-	<b>1,075,647</b>	<b>668,241</b>	<b>1,743,888</b>	<b>6,738</b>	<b>1,750,626</b>	<b>75,019</b>	<b>1,825,645</b>
<b>Expenditures</b>									
Certificated Salaries	466,188	(16,743)	449,445	63,896	513,341	57,980	571,321	-	571,321
Classified Salaries	257,573	16,743	274,316	40,145	314,461	(9,357)	305,104	3,721 b	308,825
Benefits	239,628	-	239,628	(70,975)	168,653	3,251	171,904	(2,067) c	169,837
Books & Supplies	67,958	34,670	102,628	(8,906)	93,722	(4,220)	89,502	23,098 d	112,600
Services	44,300	-	44,300	2,500	46,800	2,600	49,400	9,050 e	58,450
Capital Outlay	-	-	-	-	-	-	-	15,300 f	15,300
Other Outgo	-	-	-	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,075,647</b>	<b>34,670</b>	<b>1,110,317</b>	<b>26,661</b>	<b>1,136,978</b>	<b>50,253</b>	<b>1,187,231</b>	<b>49,102</b>	<b>1,236,333</b>
<b>Surplus (Deficit)</b>	<b>-</b>		<b>(34,670)</b>		<b>606,910</b>		<b>563,395</b>	<b>-</b>	<b>589,312</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>35,183</b>		<b>-</b>		<b>641,580</b>		<b>598,065</b>		<b>623,982</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash	-	-	-	-	-	-	-	-	-
b Restricted Balances				641,580	641,580	(43,515)	598,065	246	598,311
c Committed					-			-	
d Assigned	35,183	(35,183)		-			-	-	-
e Resv for Ec Unc		-				-	-	-	
<b>Ending Fund Balance</b>	<b>35,183</b>		<b>-</b>		<b>641,580</b>		<b>598,065</b>		<b>598,311</b>

75,019 a to increase budget due receipt of fees and donations

3,721 b to increase budget due to actual salaries and encumbrances

(2,067) c to decrease budget due to actual salaries and encumbrances

23,098 d to increase budget due to actual salaries and encumbrances

9,050 e to decrease budget due to revised estimates

15,300 f to increase budget due to purchase of equipment

## Pacific Grove Unified School District

## Budget Revisions - Child Development Fund 12

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
Beginning Balance	4,590	-	4,590		4,590		4,590	-	4,590
<b>Revenues</b>									
LCFF	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
State Revenues	88,675	-	88,675	-	88,675	6,676	95,351	-	95,351
Local Revenues	360,000	-	360,000	-	360,000	-	360,000	49 a	360,049
<b>Total Revenues</b>	<b>448,675</b>	<b>-</b>	<b>448,675</b>	<b>-</b>	<b>448,675</b>	<b>6,676</b>	<b>455,351</b>	<b>49</b>	<b>455,400</b>
<b>Expenditures</b>									
Certificated Salaries	53,086	-	53,086	5,617	58,703	262	58,965	-	58,965
Classified Salaries	219,075	-	219,075	(1,906)	217,169	7,907	225,076	1,693 b	226,769
Benefits	81,138	-	81,138	(4,490)	76,648	839	77,487	276 c	77,763
Books & Supplies	18,000	-	18,000	(1,248)	16,752	-	16,752	(2,100) d	14,652
Services	1,000	-	1,000	812	1,812	-	1,812	131 e	1,943
Capital Outlay	40,000	-	40,000	-	40,000	-	40,000	-	40,000
Other Outgo	21,672	-	21,672	-	21,672	-	21,672	-	21,672
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>433,971</b>	<b>-</b>	<b>433,971</b>	<b>(1,215)</b>	<b>432,756</b>	<b>9,008</b>	<b>441,764</b>	<b>-</b>	<b>441,764</b>
<b>Surplus (Deficit)</b>	<b>14,704</b>		<b>14,704</b>		<b>15,919</b>		<b>13,587</b>		<b>13,636</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>19,294</b>		<b>19,294</b>		<b>20,509</b>	<b>(2,332)</b>	<b>18,177</b>		<b>18,226</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash	-	-	-	-	-	-	-	-	-
b Restricted Balances	-	-	-	-	-	-	-	-	-
c Committed									
d Assigned									
e Resv for Ec Unc	19,294	-	19,294	1,215	20,509	(2,332)	18,177	49	18,226
<b>Ending Fund Balance</b>	<b>19,294</b>		<b>19,294</b>		<b>20,509</b>	<b>(2,332)</b>	<b>18,177</b>		<b>18,226</b>

49 a to increase budget due to interest income

1,693 b to increase budget due to transfers between object codes

276 c to increase budget due to transfers between object codes

(2,100) d to decrease budget due to transfers between object codes

131 e to increase budget due to transfers between object codes



## Pacific Grove Unified School District

## Budget Revisions - Cafeteria Fund 13

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	<b>8,785</b>	-	<b>8,785</b>		<b>8,785</b>		<b>8,785</b>	-	<b>8,785</b>
<b>Revenues</b>									
LCFF		-				-		-	
Federal Revenues	175,000	-	175,000	-	175,000		175,000	-	175,000
State Revenues	17,000	-	17,000	-	17,000		17,000	-	17,000
Local Revenues	350,000	-	350,000	-	350,000		350,000	-	350,000
<b>Total Revenues</b>	<b>542,000</b>	-	<b>542,000</b>	-	<b>542,000</b>	-	<b>542,000</b>	-	<b>542,000</b>
<b>Expenditures</b>									
Certificated Salaries		-		-		-		-	
Classified Salaries	242,000	-	242,000	-	242,000		242,000	(1,538) a	240,462
Benefits	62,000	-	62,000	-	62,000		62,000	(8,624) b	53,376
Supplies	262,700	20,000	282,700	-	282,700		282,700	10,162 c	292,862
Services	13,000	-	13,000	-	13,000		13,000	-	13,000
Capital Outlay		-		-		-		-	
Other Outgo	-	-	-	-	-	-		-	-
Indirect Costs	-	-	-	-	-	-		-	-
<b>Total Expenditures</b>	<b>579,700</b>	<b>20,000</b>	<b>599,700</b>	-	<b>599,700</b>	-	<b>599,700</b>	-	<b>599,700</b>
<b>Surplus (Deficit)</b>	<b>(37,700)</b>		<b>(57,700)</b>		<b>(57,700)</b>		<b>(57,700)</b>		<b>(57,700)</b>
<b>Transfers In (Out)</b>	<b>37,700</b>	<b>20,000</b>	<b>57,700</b>		<b>57,700</b>		<b>57,700</b>		
<b>Ending Fund Balance</b>	<b>8,785</b>		<b>8,785</b>		<b>8,785</b>		<b>8,785</b>		<b>(48,915)</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash		-		-					
b Restricted Balances		-	-	-	-	-	-	-	-
c Committed									
d Assigned									
e Resv for Ec Unc	8,785	-	8,785		8,785		8,785	-	8,785
<b>Ending Fund Balance</b>	<b>8,785</b>		<b>8,785</b>		<b>8,785</b>		<b>8,785</b>		<b>8,785</b>

(1,538) a to decrease budget due to revised estimate of salaries

(8,624) b to decrease budget due to revised estimate of benefits

10,162 c to increase budget due to increased food costs

## Pacific Grove Unified School District

**Budget Revisions - Deferred Maintenance Fund 14**

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	<b>462,580</b>	-	<b>462,580</b>		<b>462,580</b>		<b>462,580</b>	-	<b>462,580</b>
<b>Revenues</b>									
LCFF		-		-		-		-	
Federal Revenues		-		-		-		-	
State Revenues	93,352	20	93,372	-	93,372	-	93,372	-	93,372
Local Revenues	6,000	(3,056)	2,944	1,056	4,000	-	4,000	-	4,000
<b>Total Revenues</b>	<b>99,352</b>	<b>(3,036)</b>	<b>96,316</b>	<b>1,056</b>	<b>97,372</b>	-	<b>97,372</b>	-	<b>97,372</b>
<b>Expenditures</b>									
Certificated Salaries		-		-		-	-	-	-
Classified Salaries		-		-		-	-	-	-
Benefits		-		-		-	-	-	-
Supplies	40,000	-	40,000	(3,056)	36,944	(5,001)	31,943	(2,522) a	29,421
Services	50,000	-	50,000	3,056	53,056	55,000	108,056	28,205 b	136,261
Capital Outlay	-	-	-	-	-	-	-	-	-
Other Outgo	-	-	-	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>90,000</b>	-	<b>90,000</b>	-	<b>90,000</b>	<b>49,999</b>	<b>139,999</b>	<b>25,683</b>	<b>165,682</b>
<b>Surplus (Deficit)</b>	<b>9,352</b>		<b>6,316</b>		<b>7,372</b>		<b>(42,627)</b>		<b>(68,310)</b>
<b>Transfers In (out)</b>	-	-	-	-	-	-	-	-	-
<b>Ending Fund Balar</b>	<b>471,932</b>		<b>468,896</b>		<b>469,952</b>		<b>419,953</b>		<b>394,270</b>

<b>Components of Ending Fund Balance</b>									
<b>a</b> Revolving Cash	-	-	-	-	-	-	-	-	-
<b>b</b> Restricted Balances		-	-	-	-	-	-	-	-
<b>c</b> Committed									
<b>d</b> Assigned									
<b>e</b> Resv for Ec Unc	471,932	(3,036)	468,896		469,952	-	469,952	(75,682)	394,270
<b>Ending Fund Balar</b>	<b>471,932</b>		<b>468,896</b>		<b>469,952</b>		<b>469,952</b>		<b>394,270</b>

(2,522) a to decrease budget due to transfers between object codes

28,205 b to increase budget due to: 1) Robert Down roof repair (\$19,610), and 2) Middle School elevator asesment & repair (\$8,595)



## Pacific Grove Unified School District

**Budget Revisions - Post Emp Benefits Fund 20**

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	156,788	-	156,788		156,788		156,788	-	156,788
<b>Revenues</b>									
LCFF	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Local Revenues	600	-	600	-	600	-	600	250 a	850
<b>Total Revenues</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>250</b>	<b>850</b>
<b>Expenditures</b>									
Certificated Salaries	-	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Books & Supplies	-	-	-	-	-	-	-	-	-
Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Other Outgo	-	-	-	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit)</b>	<b>600</b>		<b>600</b>		<b>600</b>		<b>600</b>		<b>850</b>
<b>Transfers In (Out)</b>	19,426	-	19,426		19,426	-	19,426		19,426
<b>Ending Fund Balance</b>	<b>176,814</b>		<b>176,814</b>		<b>176,814</b>		<b>176,814</b>		<b>177,064</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash	-	-	-	-	-	-	-	-	-
b Restricted Balances									
c Committed									
d Assigned	-	-	-	-	-	-	-	-	-
e Resv for Ec Unc	176,813	-	176,813		176,814	-	176,814	250	177,064
<b>Ending Fund Balance</b>	<b>176,813</b>		<b>176,813</b>		<b>176,814</b>		<b>176,814</b>		<b>177,064</b>

250 a to increase budget due to interest income received

## Pacific Grove Unified School District

**Budget Revisions - Building Fund 21**

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	2,060,697	-	2,060,697		2,060,697		2,060,697	-	2,060,697
<b>Revenues</b>									
LCFF	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Local Revenues	5,000	-	5,000	-	5,000	-	5,000	4,113 a	9,113
<b>Total Revenues</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>5,000</b>	<b>4,113</b>	<b>9,113</b>
<b>Expenditures</b>									
Certificated Salaries	-	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Supplies	800,000	(51,872)	748,128	46,000	794,128	60,401	854,529	27,927 b	882,456
Services	-	79,905	79,905	38,755	118,660	15,649	134,309	27,829 c	162,138
Capital Outlay	426,405	2,968	429,373	(55,001)	374,373	86,913	461,285	(2,836) d	458,449
Other Outgo	-	-	-	-	-	-	-	-	-
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,226,405</b>	<b>31,001</b>	<b>1,257,406</b>	<b>29,754</b>	<b>1,287,160</b>	<b>162,963</b>	<b>1,450,123</b>	<b>52,920</b>	<b>1,503,043</b>
<b>Surplus (Deficit)</b>	<b>(1,221,405)</b>		<b>(1,252,406)</b>		<b>(1,282,160)</b>		<b>(1,445,123)</b>		<b>(1,493,930)</b>
<b>Transfers In (Out)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>839,292</b>		<b>808,291</b>		<b>778,537</b>		<b>615,574</b>		<b>566,767</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash	-	-	-	-	-	-	-	-	-
b Restricted Balances									
c Committed									
d Assigned	-	-	-	-	-	-	-	-	-
e Resv for Ec Unc	839,292	(31,001)	808,291	(29,754)	778,537	(162,963)	615,574	(48,807)	566,767
<b>Ending Fund Balance</b>	<b>839,292</b>		<b>808,291</b>		<b>778,537</b>		<b>615,574</b>		<b>566,767</b>

4,113 a to increase budget due to interest income received

27,927 b to increase budget due to Board approved Ed Tech Bond expenditures

27,829 c to increase budget due to new phone system, WAN services and online registration software

(2,836) d to decrease budget due to reduction in estimate



## Pacific Grove Unified School District

**Budget Revisions - Capital Projects Fund 40**

	Original Budget	Rev #1 Changes	Unaud Actuals	Rev #2 Changes	First Interim	Rev #3 Changes	Second Interim	Rev #4 Changes	Final Budget
<b>Beginning Balance</b>	<b>636,191</b>	-	<b>636,191</b>		<b>636,191</b>		<b>636,191</b>	-	<b>636,191</b>
<b>Revenues</b>									
LCFF	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Local Revenues	230,000	12,532	242,532	-	242,532	-	242,532	1,022 a	243,554
<b>Total Revenues</b>	<b>230,000</b>	<b>12,532</b>	<b>242,532</b>	-	<b>242,532</b>	-	<b>242,532</b>	<b>1,022</b>	<b>243,554</b>
<b>Expenditures</b>									
Certificated Salaries	-	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	-	-	-	-
Benefits	-	-	-	-	-	-	-	-	-
Books & Supplies	50,000	60,000	110,000	-	110,000	4,436	114,436	-	114,436
Services	50,000	(20,000)	30,000	-	30,000	-	30,000	-	30,000
Capital Outlay	50,000	100,000	150,000	(29,435)	120,565	-	120,565	-	120,565
Other Outgo	-	-	-	29,435	29,435	-	29,435	-	29,435
Indirect Costs	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>150,000</b>	<b>140,000</b>	<b>290,000</b>	-	<b>290,000</b>	<b>4,436</b>	<b>294,436</b>	-	<b>294,436</b>
<b>Surplus (Deficit)</b>	<b>80,000</b>		<b>(47,468)</b>		<b>(47,468)</b>		<b>(51,904)</b>		<b>(50,882)</b>
<b>Transfers In (Out)</b>	-	-	-	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>716,191</b>		<b>588,723</b>		<b>588,723</b>		<b>584,287</b>		<b>585,309</b>

<b>Components of Ending Fund Balance</b>									
a Revolving Cash	-	-	-	-	-	-	-	-	-
b Restricted Balances									
c Committed									
d Assigned	-	-	-	-	-	-	-	-	-
e Resv for Ec Unc	716,191	(127,468)	588,723	-	588,723	(4,436)	584,287	1,022	585,309
<b>Ending Fund Balance</b>	<b>716,191</b>		<b>588,723</b>		<b>588,723</b>		<b>584,287</b>		<b>585,309</b>

1,022 a to increase budget due to interest income received



**SUBJECT:** Robert H. Down Elementary School 2016-17 Single Plan for School Achievement

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

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**RECOMMENDATION:**

The District Administration recommends that the Board review and approve the 2016-17 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 2016-17 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 19, 2016.

**INFORMATION:**

It is the aim of the RHD 2016-17 SPSA to give assistance to English Language Learners by providing additional materials and after-school tutoring support. In addition. Grades K-2 have requested leveled books for all students to update our grade level collections which have provided 20 years of student use and require more non-fiction books per the CCSS.

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. The garden program was recognized as an exemplary program by the State of California and the Robert Down community wholeheartedly supports this school-wide program.

Upon recommendation from the Robert Down School ELAC, the Welcome Family Program will continued for the 2016-17 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, current Robert Down families have volunteered to allow new families to contact them and are available by phone or email to answer questions the new family may have about their school and community. Current RHD Families serving as “welcome hosts” represent all branches of the military and are able to speak 19 different languages.

Through meetings and surveys with all stakeholders, additional needs were identified with added support provided through site funds. These programs, materials, and events include: Family Literacy Nights, updating the supplies in the project room, training for a school-wide program which supports social and emotional learning of students, STEM activities, and ROV team.

**FISCAL IMPACT:**

**Site Allocations:**

Garden Coordinator = \$4,600

Family Literacy Nights= \$150

Professional Develop for Toolbox=\$1500

K-2 Grade Level Books=\$1200

Project Room Supplies- \$1000

STEM Activities- \$500

ROV Team- \$500

## The Single Plan for Student Achievement



### Robert Down Elementary School

27661346026496

CDS Code

Date of this revision: April 19, 2016

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 Con App 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:

Principal: Linda Williams

Telephone Number: 831.646.6540

Address: 435 Pine Avenue  
Pacific Grove, Ca. 93950

E-mail Address: [lwilliams@pgusd.org](mailto:lwilliams@pgusd.org)

Superintendent: Ralph Porras

Telephone Number: 831.646.6520

Address: 435 Hillcrest Avenue  
Pacific Grove, Ca. 93950

E-mail Address: [rporras@pgusd.org](mailto:rporras@pgusd.org)

The Pacific Grove Unified District Governing Board approved this revision of the School Plan on May 19, 2016

## 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 19 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 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 includes integrated language development within the classroom, individual and small group designated instruction, 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 challenges so that students 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 schoolwide 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 KIDNESS-** 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 2016-17 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. This fee based program provides care and recreational activities for students.

Art and Garden Program- The PTA and site council fund programs which support art and gardening for all classrooms. Students 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.

Just Run- Just Run is a fitness program funded by the Big Sur International Marathon and directed by Mrs. Jacqueline Perkins and Mrs. Christina Renteria. Just Run promotes a healthy lifestyle through running and accomplishing good deeds around the community. The school participates in the Big Sur International 3K Fun Run each April.

Otter Ambassadors.- Leadership and team building skills are emphasized in lunch time activities which bring together students and staff in a variety of activity-based programs. Recent examples: GLAM (Girls Living A Motivated life ), Buddy Club, Recycling Team, Hats for Hope, STEM Club, Walking and Talking Club.

The Otter Times- Our school newspaper is written jointly by the students, staff, and PTA. All students are invited to be reporters for The Otter Times.

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.

#### 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 Site 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 2016-17, the Welcome Family Program will be re-established. Upon registration at Robert Down School, non-English speaking families new to Robert Down School will have the option of being paired with a welcome family who speak the same language. 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 was on writing, science, technology, and best practices in the classroom. Implementing PLCs (Professional Learning Communities), continued training in iReady ELA and Math, best practices, carrying out the Grades 3-5 new ELA adoption, and utilizing The Toolbox school-wide will be the core components of the 2016-17 professional development for staff.

## III. School Profile

Robert Down Elementary School is in the heart of Pacific Grove, California which is 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 2016, we are celebrating our 125th year of service to the children of Pacific Grove.

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 2015-16 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 2016 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.

In 2014, Robert Down School was named a California Distinguished School. In 2016, Robert Down School was awarded the Gold Ribbon by the State Department of Education for the school's exemplary practices and program. These awards are a testament to the on-going efforts of the RHD staff, students, families, volunteers, and community organizations which support our school.

#### IV. Comprehensive Needs Assessment Components

The school leadership team and site council review data from a variety of sources as well as collects data from individual teachers, programs, and grade levels. The English Language Development Program gives an annual report to the site council. Throughout the 2015-16 school year, input was received from the following:

ELAC  
 Parents  
 Staff  
 Students  
 Site Council  
 Leadership Team PTA

Stakeholders' input has been shared with the district in the creation of the LCAP.

Site information and recommendations:

Continue Welcome Families for new families with students in the ELD program  
 Incorporate the use of more technology into the ELD program  
 Continue STEM activities in the classroom  
 Continue STEM family nights  
 Restore project room for STEM, Art, grade level/classroom projects  
 Continue support of garden program K-5  
 Promote Junipero Avenue as a drop-off, pick-up area  
 Include landscaping and protection from seagulls in the new lunch eating area  
 Continue family art and literacy nights  
 Have capability to translate every page of school and district webpages  
 Consider a school-wide social/emotional program  
 Consider making mindfulness a school-wide practice  
 Acquire and use leveled books, including non-fiction, for grades K-2 for guided reading, Daily 5, independent reading, take-home program  
 Acquire and use newcomer ELD program/materials  
 Continue after-school ELD tutor/language time  
 Continue iReady program for math and ELA

PARENTAL INVOLVEMENT for years 2015-16 for Grades K-5

Percentage of Parents Participating in the following 2015-16 School Events;

Back to School Night- 95%

Fall Conferences -100%

Spring Conferences- 98%

Spring Open House- 92%

Student's parent volunteered for one or more activity during the 2015-16 school year (field trip, classroom project, etc.)- 79%

**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

Consistent Wi-Fi and technical support in the classroom

Software to support common core instruction

Timely data for review and planning

All teachers will receive professional development in PLCs

ILT will work to develop and facilitate PLCs

Read180 Program, ELD program, and intervention program for K-5

Work with district technology committee to provide needed technology training for all staff

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

Planning days for NGSS units

Develop a MTSS team

PD for new Grades 3-5 ELA adoption iReady program for K-5

ESGI program for Kindergarten

## 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:

<b>SCHOOL GOAL #1</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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	
<b>What data did you use to form this goal (findings from data analysis)?</b> LCAP Grades K-5 iReady Diagnostic Tests Kindergarten- ESGI Grades 1 - 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 (and new ELA program if adopted) Report Card Grades Technology Review	<b>How does this goal align to your Local Educational Agency Plan goals? LCAP Goal #1</b> 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
<b>What did the analysis of the data reveal that led you to this goal?</b> 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.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> District ILT District Management Team RHD School Site Council RHD Leadership Team RHD Intervention Team - ELD, SPED, Reading, Math Robert Down Staff RHD ELAC



<b>Who are the focus students and what is the expected growth?</b> Grades K-2 85% of students in Grades K-2 will meet the grade level expectations in the SuperKids benchmark assessments Grades 3-5 80% of students in Grades 3-5 will perform at the adequate or thorough level on 2017 CAASPP (California Assessment of Student Performance and Progress) Grades 3-5 85% of students will perform within the grade level lexile band on the SRI and SMI at the completion of the school year Grades K-5 80% of students in Grades K-5 will meet grade level expectations on grade level math assessments	<b>What data will be collected to measure student achievement?</b> Kindergarten- ESGI Grades 1- DRA (Developmental Reading Assessments) 2016-17 CELDT (California English Language Development Test) Grades K-2- SuperKids Assessments Grades 4 and 5- Read 180 Growth Reports Grades K-5- iReady Diagnostic Tests		
<b>What process will you use to monitor and evaluate the data?</b> 2016 CAASPP (California Assessment of Student Performance and Progress) Grade level benchmark assessments SuperKids Unit/Benchmark Assessments My Math Unit Tests and Benchmarks iReady Diagnostic Tests MTSS- 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.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>		
<b>SCHOOL GOAL #1</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Use of classroom assistants for flexible grouping of K-5	August 2016-May 2017	General Fund- \$72,000	Review of assessment data
Intervention Programs Before/During/After School	August 2016-May 2017	Site Fund/General Fund \$5,000	Review of assessment data

Focus on Next Generation Science Standards- 2 Planning Days per grade level	August 2016-May 2017	District Fund- \$1500	Completion of ILT Timeline One Thursday per month for collaboration and planning
Grades K-2 Leveled Books	August 2016	Site Fund- \$1200	

<b>SCHOOL GOAL #1</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Implementation of MTSS to progress monitor students who are below grade level	August 2016 Weekly Review		Students enrolled in intervention programs by September 2016 Progress monitoring for flexible grouping
Thursdays collaboration - PLCs and Looking at Student Data	August 2016- May 2017		ILT Team/PLC Feedback

**VI. Planned Improvements in Student Performance (continued)**

<b>SCHOOL GOAL #2</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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.	
<b>What data did you use to form this goal (findings from data analysis)?</b> LCAP Survey/Stakeholders Input Events  RHD Classroom Survey of Parent Participation	<b>How does this goal align to your Local Educational Agency Plan goals? LCAP #3 - Increase parent/student involvement and participation and student engagement.</b>
<b>What did the analysis of the data reveal that led you to this goal?</b> “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	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> RHD Site council LCAP survey participants Teachers Parents Students Program Coordinators ELAC IEP Teams
<b>Who are the focus students and what is the expected growth?</b> 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 Weekly ELD Parent Morning Coffee Time- Every ELD Parent will attend one morning coffee time	<b>What data will be collected to measure student achievement?</b> Parent Participation in the following: 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 Events Volunteers in the Classroom/Field Trips Weekly ELD Coffee Time

<b>What process will you use to monitor and evaluate the data?</b> Yearly data collection End of year survey	<b>Actions to improve achievement to exit program improvement (if applicable).</b>		
<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Communication of school events to parents- School calendar, school newsletter, teacher newsletter, school website, School Messenger, Remind, flyers. PTA bulletin board, classroom websites	August 2016-May 2017	PTA - \$4,000 (events) PTA- \$800 (Otter Times)	Parent Participation Rate
In addition: Parent Education Nights Peas in a Pod Literacy Nights	August 2016-May 2017	Site Fund- \$150 (Literacy Nights)	Parent Participation Rate
Welcome Families Program	June 2016-May 2017	0	Participation Rate

## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #3</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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.	
<b>What data did you use to form this goal (findings from data analysis)?</b> LCAP stakeholders input Review of grade level curriculum and expectations Attendance rates Suspension rates Detention rates Custodial Log Teacher/Counselor input Counseling Data	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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 LCAP Goal #4- All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.

<b>What did the analysis of the data reveal that led you to this goal?</b> LCAP - Students need to be connected to their school academically and socially. Students require differentiated instruction and programs.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> RHD Site Council RHD Leadership RHD PTA LCAP survey participants LCAP Parent/Community night input meeting participants
<b>Who are the focus students and what is the expected growth?</b> 90% 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 and Cyber Bullying Programs 80% of students will participate in Mindfulness program 15% of Grades 4-5 students will participate in Heart Math K-5 Students- RAK and Toolbox	<b>What data will be collected to measure student achievement?</b> End of year survey
<b>What process will you use to monitor and evaluate the data?</b> Participation Rate data	
<b>SCHOOL GOAL #3</b>	

Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
K-5 Garden Program	August 2016-May 2017	Site fund \$4,600 PTA- \$500	Participation Rate Data
Updating Project Room (Robert Down Under)	August 2016-May 2017	Site Fund- \$1000	Participation Rate Student Feedback
Otter Ambassador Program	August 2016-May 2017	Site fund- \$400	Participation Rate Data
Heart Math	August 2016-May 2017	Tech Fund-\$1500	Participation Rate Student /Teacher/Counselor Feedback

Mindfulness Program	August 2016-May 2017	0	Participation Rate Student Feedback
Toolbox Program	August 2016-May 2017	Site Fund- \$1500	Participation Rate Student Feedback
STEM Club	August 2016-May 2017	Site Fund- \$500	Participation Rate Student Feedback
ROV Team	August 2016-May 2017	Site Fund- \$500	Participation Rate Student Feedback

## School and Student Performance Data

***No API Reports were produced by the California Department of Education for 2014 and 2015***

	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013			2014	2015
Number Included	289			207			4			13				
Growth API	927			935						955				
Base API	923			931						950				
Target	A			A										
Growth	4			4										

		AMAO 1		Annual Growth																					
				2013-14				2014-15				2015-16													
Met Target	Number of Annual Testers				99					89															
	Percent with Prior Year Data		Yes		100.0					100.0															
PROFICIENT LEVEL	Number in Cohort				99 API GROWTH BY STUDENT GROUP						89														
	Number Met				67 English				62 Socioeconomically				Students with												
	Percent Met		Hispanic			67.7 Learners				Disadvantaged					Disabilities										
	NCLB Target		2013	2014	2015	2013	2014	2015	2013	2014	2015			2013			2014	2015							
	Met Target				Yes					Yes															
Number Included		42			19			Attaining Proficiency		53		English			29										
Growth API	AMAO 2		894		2013-14				2014-15				2015-16												
					928				891				814												
Base API			859	Years of EL instruction				Years of EL instruction				Years of EL instruction													
				Less Than 5 Or More				Less Than 5 Or More				Less Than 5 Or More													
Target	Number in Cohort				132		17		112		20														
	Number Met				37		10		31		10														
Growth	Percent Met				28.0		58.8		27.7		50.0														
Met Target	NCLB Target				22.8		49.0																		
	Met Target				Yes		Yes*		Yes		No														
				Adequate Yearly Progress for English Learner Subgroup at the LEA Level																					
		AMAO 3		2013-14												2014-15				2015-16					
		English-Language Arts																							
		Met Participation Rate		Yes																					
		Met Percent Proficient or		Yes																					
		Above Mathematics																							



Met Participation Rate	Yes		
Met Percent Proficient or	Yes		
Above <b>Met Target for AMAO 3</b>	<b>Yes</b>		

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		97	100		96	100		67	100		100
Number At or Above Proficient	236		150	175		108			--	11		--
Percent At or Above Proficient	81.7		67.9	84.5		72.0	--		--	84.6		--
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0
AYP Target: HS	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0
Met AYP Criteria	No		--	No		--	--		--	--		--
AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		100	100		96	100		98	100		96
Number At or Above Proficient	29		24	15		13	44		17	18		9
Percent At or Above Proficient	69.0		57.1	78.9		56.5	83.0		44.7	62.1		40.9
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0

<b>AYP Target: HS</b>	<b>88.9</b>	<b>95.0</b>	<b>95.0</b>	<b>88.9</b>	<b>95.0</b>	<b>95.0</b>	<b>88.9</b>	<b>95.0</b>	<b>95.0</b>	<b>88.9</b>	<b>95.0</b>	<b>95.0</b>
<b>Met AYP Criteria \</b>	--		--	--		--	Yes		--	--		--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	All Students			White			African-American			Asian		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		96	100		96	100		67	100		89
Number At or Above Proficient	253		129	184		94			--	13		--
Percent At or Above Proficient	87.5		58.4	88.9		62.7	--		--	100.0		--
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0
Met AYP Criteria	Yes		--	Yes		--	--		--	--		--
AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		100	100		94	100		98	100		96
Number At or Above Proficient	34		20	18		11	41		15	19		6
Percent At or Above Proficient	81.0		47.6	94.7		47.8	77.4		39.5	65.5		27.3
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0

Met AYP Criteria	--		--	--		--	Yes		--	--		--
------------------	----	--	----	----	--	----	-----	--	----	----	--	----

**Table 5: California English Language Development (CELDT) Data**

Grade	2014-15 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
K	1	9	2	18	4	36	4	36	0	0	11
1 <sup>st</sup>	1	10	4	40	4	40	0	0	1	10	10
2 <sup>nd</sup>	0	0	0	0	4	67	0	0	2	33	6
3 <sup>rd</sup>	0	0	2	20	7	70	0	0	1	10	10
4 <sup>th</sup>	0	0	2	50	1	25	0	0	1	25	4
5 <sup>th</sup>	0	0	2	33	0	0	1	17	3	50	6

**Programs Included in this Plan**

State Program	Allocation
English Language Learner Program	Teacher-\$ 49,000 After School Program- \$3500
Gifted and Talented Program	\$5000
Professional Development	\$10,000

### 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:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

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.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan :

English Learner Advisory Committee

---

English Learner Advisory Committee

---

Gifted and Talented Education Program

---

Robert Down School Leadership Team

---

Special Education Advisory

---

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.

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. This SPSA was adopted by the SSC at a public meeting on: April 19, 2016

Attested:

Linda Williams

School Principal

---

Signature of School Principal

---

Date

Pat Godfrey

Signature of SSC Chairperson

### Home/School Compact

Date 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

**Parent 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

**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:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

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.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan :

English Learner Advisory Committee

English Learner Advisory Committee

Gifted and Talented Education Program

Robert Down School Leadership Team

Special Education Advisory

*Maria Miller*

*Peter Webbey*

*Volchan*

*John*

*Marknight*

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.

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. This SPSA was adopted by the SSC at a public meeting on: April 19, 2016

Attested:

Linda Williams  
School Principal

*L Williams*  
Signature of School Principal

4/19/16  
Date

Pat Godfrey  
SSC Chairperson

*Pat Godfrey*  
Signature of SSC Chairperson

4-19-16  
Date



**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:

<b>Name of Members</b>	<b>Principal</b>	<b>Classroom Teacher</b>	<b>Other School Staff</b>	<b>Parent or Community Member</b>
Pat Godfrey				X
Linda Jones			X	
Maria Miller		X		
Kris Stejskal		X		
Barbara Utter				X
Linda Williams	X			
<b>Numbers of members of each category</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>

**SUBJECT:** 2016-17 School Site Plan for Forest Grove Elementary School

**PERSON(S) RESPONSIBLE:** Buck Roggeman, Principal, Forest Grove Elementary School

**RECOMMENDATION:**

The Administration recommends that the Board review and approve the Forest Grove Elementary School Single Plan for Student Achievement (SPSA) for the 2016-17 school year.

**BACKGROUND:**

At its Monday, May 2, 2016 School Site Council meeting, the members approved the proposed plan for the 2016-17 school year. Parents and staff had input into the plan.

**INFORMATION:**

Forest Grove has set five goals for the 2016-17 school year. The goals were established working in collaboration with staff, parents, and students. Our five goals were built after analyzing school assessment data and gathering input from staff meetings and parent outreach. Our goals are:

1. Improve student writing
2. Improve students' performance in math problem solving and modeling using data
3. Implement the visual and performing arts in support of English Language Arts, Math, Science, and Social Studies.
4. Increase parent involvement
5. Implement mindfulness activities schoolwide in support of our Character Counts program

All of these goals will be pursued with an emphasis on serving the needs of our English Language Learners and Educationally Disadvantaged Youth.

**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 1. 2016

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: Buck Roggeman  
Position: Principal  
Telephone Number: 831.646.6560  
Address: 1065 Congress Ave.  
Pacific Grove, CA 93950-4838  
E-mail Address: broggeman@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 partners 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 students with learning disabilities from the district. In addition, we have a resource specialist program, a speech program, occupational therapy services, 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 Transitional Kindergarten 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 470 students; 291 of whom are White/Not Hispanic, 97 of our students are Hispanic, while the rest representing several other ethnic groups. 142 of our children are considered socioeconomically disadvantaged, receiving free or reduced price meals. 84 of our children are English Language Learners (54 receiving designated support and 30 declared recently fluent English Proficient), 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 30 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, Parent Teacher Association, and Title I Parent meetings. 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, family movie night, parent conferences, Butterfly Parade and Bazaar, and Family Reading Night give all 5/11/16

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. While program improvement program has been suspended, the school site council has aligned goals for the 2016-17 school year to the Smarter Balanced Assessment Consortium (SBAC exam given each year in the Spring to students in grades 3-5.

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 testing in 2015 establishing baseline results. The May 2015 SBAC results were analyzed and the scores were 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 SBAC test scores from 2015 and historical data outlining annual yearly progress data from 2012-2014. 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, 15% 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 designated 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.

Forest Grove's English Learner Advisory Committee has met three times this year and participated in in the District English Learner Advisory Committee as well. Beginning in 2014, Forest Grove initiated its own ELAC. 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.

Five 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.

These goals will be in place for the 2016-17 school year. It is evident that positive direction was attempted and accomplished in the 2014-15 and 2015-16 school year. Building upon these goals and focusing specifically on writing in ELA and problem solving in math is important to keep the momentum active among the staff, parents, students, and administration. Additionally, the Forest Grove community has identified in multiple surveys and focus group the importance of including the Visual and Performing Arts in instruction and creating a peaceful learning environment that fosters acceptance among students. Finally, our district as a whole has identified parent outreach to our underrepresented communities as an are of focus for 2016-17.

### Goal 1

Each grade level will increase the percentage of students meeting or exceeding the writing standard by at least five percent as measured using the SBAC (including SBAC writing rubrics for grades 3-5 and Super Kids writing rubrics for grades TK-2) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.



Goal 2

Each grade level will increase the percentage of students meeting or exceeding the math standard for problem solving and modeling with data by at least five percent as measured using the SBAC (including SBAC aligned assessments requiring students to problem solve and model using data in the My Math curriculum) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.

Goal 3

Teachers will implement the use of visual and performing arts in support of English Language Arts, math, social studies, and/or science on a twice-monthly basis to allow students to access multiple learning modalities to demonstrate an understanding of subject matter with an emphasis on increasing engagement for educationally disadvantaged youth and English Language Learners.

Goal 4

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

Goal 5

Forest Grove staff will lead students in mindfulness training in support of the Character Counts program with the goal of enhancing the peacefulness, respect, and caring on campus as measured by a student developed survey for students and staff at Forest Grove.

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:

<b>SCHOOL GOAL #1</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> Each grade level will increase the percentage of students meeting or exceeding the writing standard by at least five percent as measured using the SBAC (including SBAC writing rubrics for grades 3-5 and Super Kids writing rubrics for grades TK-2) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.	
<b>What data did you use to form this goal (findings from data analysis)?</b> 2015 Smarter Balanced Performance Summary SARC Data Dibels SRI	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal aligns with PGUSD Goal #1 - Developing 21st Century Skills and Abilities
<b>What did the analysis of the data reveal that led you to this goal?</b> When reviewing the claim performance data for English Language Arts, it was determined that there was a discrepancy between reading and writing scores.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Principal Classroom Teachers School Site Council Director of Curriculum & Instruction Parents of English Learners
<b>Who are the focus students and what is the expected growth?</b> Educationally Disadvantaged Youth will show growth of 10 percent  English Language Learners will show growth of 10 percent	<b>What data will be collected to measure student achievement?</b> SBAC Site Based Formative assessments SRI CELDT DIBELS PGUSD Benchmark Tests Report Card Data
<b>What process will you use to monitor and evaluate the data?</b> Through the professional learning community data analysis process, we will analyze formative, benchmark and summative writing results utilizing the SBAC writing rubric to monitor student progress with a special emphasis on English Language Learners and Educationally Disadvantaged Youth.	<b>Actions to improve achievement to exit program improvement (if applicable).</b> 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
All teachers will incorporate daily writing into their English Language Arts lesson using district adopted curriculum - Super Kids for grades TK-2 and the current adopted materials for grades 3-5.	August 2016 Ongoing through 206-17	English Language Arts adoption for grades 3-5. \$100,000 from the district's textbook budget.	Regular review of student performance on site base formative assessment, PGUSD bench mark tests, and SBAC tests.
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.
Before and/or after school tutoring was provided to students targeted to the grade level standards in Language Arts and Math in which the student is under-performing.	August 2016-ongoing	Title III (amount to be determined)	DIBELS 3 times annually Math Benchmarks quarterly SRI (twice annually) SMI Other local measures

## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #2</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> Each grade level will increase the percentage of students meeting or exceeding the math standard for problem solving and modeling with data by at least five percent as measured using the SBAC (including SBAC aligned assessments requiring students to problem solve and model using data in the My Math curriculum) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.	
<b>What data did you use to form this goal (findings from data analysis)?</b> 2015-16 SBAC 2015-16 SMI results Classroom assessments	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal is aligned with PGUSD Goal #1 - Developing 21st Century Skills and Abilities.
<b>What did the analysis of the data reveal that led you to this goal?</b> Forest Grove on average across the three grade spans had fewer students score above the standard and more who scored below the standard on this performance claim on the SBAC.  Also this claim had the greatest number of students who had only one claim that was below the standard.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Principal Instructional Leadership Team Classroom Teachers School Site Council
<b>Who are the focus students and what is the expected growth?</b> Educationally disadvantaged youth will show a 10 percent growth in problem solving and modeling with data as measured by the SBAC in 2016-17  English Language Learner will will show a 10 percent growth in problem solving and modeling with data as measured by the SBAC in 2016-17	<b>What data will be collected to measure student achievement?</b> SBAC Results Local Benchmark assessments SMI Common formative assessments. Classroom assessments
<b>What process will you use to monitor and evaluate the data?</b> Through the professional learning community data analysis process, we will analyze formative, benchmark and summative math results utilizing the SBAC aligned math assessments focusing on problem solving and modeling with data with a special emphasis on English Language Learners and Educationally Disadvantaged Youth.	<b>Actions to improve achievement to exit program improvement (if applicable).</b> Teachers will be trained to incorporate tier 1 interventions as part of a multi-tiered system of intervention in the general education classroom. Title 1 students will also receive math tutoring before and after school.

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
All teachers will receive consistent and ongoing training in best practices for math instruction by a math coach. This training will include instruction and model lessons on providing small group instruction, identifying the most powerful standards for student mastery, and delivering leveled group instruction during general education classes.	August 2016-May 2017	Curriculum and Instruction - \$18,000	Regular of review of student work and analysis of common formative and benchmark data

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Consistent benchmarks will be given using the iReady assessment program across the entire grade level to measure student progress.	August 2016 and ongoing	Measure A Educational Technology Bond (amount to be determined)	Three iReady benchmarks will be given at agreed upon dates. That data will be reviewed by grade level teams immediately after the assessment is given and instructional adjustments will be made.
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.	August 2016 - ongoing Annually	Title III (amount to be determined)	DIBELS 3 times annually Math Benchmarks quarterly SRI (twice annually) SMI Other local measures

## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #3</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> Teachers will implement the use of visual and performing arts in support of English Language Arts, math, social studies, and/or science on a twice-monthly basis to allow students to access multiple learning modalities to demonstrate an understanding of subject matter with an emphasis on increasing engagement for educationally disadvantaged youth and English Language Learners.	
<b>What data did you use to form this goal (findings from data analysis)?</b> Teacher feedback. Parent focus group responses during Forest Grove's October Local Control Accountability meeting. Parent Teacher Association feedback.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal aligns with PGUSD Goal #1 - Developing 21st Century Skills and Abilities.
<b>What did the analysis of the data reveal that led you to this goal?</b> The data revealed that our school community places a high value on integrating the visual and performing arts into general education instruction. Our community recognizes that students, especially English Language Learners, develop a deeper understanding of the standards when they are engaged artistically in classrooms.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Principal Site Governance Team School Site Council Parents who attended the LCAP feedback meeting in October 2015 Parent Teacher Association
<b>Who are the focus students and what is the expected growth?</b> English Language Learners and Educationally Disadvantaged Youth are the focus students. They will be expected to use visual or performing arts at least two times per month to enhance their access to curriculum.	<b>What data will be collected to measure student achievement?</b> Classroom evaluation of projects incorporating the use of the visual and performing arts Lists of visual and performing arts projects used in class and how they address the California Content Standards.
<b>What process will you use to monitor and evaluate the data?</b> Teachers will use the regular review of student work periods on early release Thursday's to share teaching strategies that involve the use of the visual and performing arts in their classes. These strategies will be listed and shared to staff by administration's weekly newsletter the Bird's Eye View.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #3</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Teachers will receive access to the supplies necessary to implement project based learning that incorporates the visual and performing arts.	August 2016- ongoing	Site Allocation - \$6,000	Teacher surveys measuring adequacy of funding to support the use of VAPA in the classroom. Parent focus groups. Student focus groups.

## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #4</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> Forest Grove parents will be given greater opportunity to be involved in school activities, meetings, and events in support of their children.	
<b>What data did you use to form this goal (findings from data analysis)?</b> Input from PTA leadership, School Site Council members, Title I parents, English Language Advisory Committee members, Faculty and Staff of Forest Grove.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal aligns with PGUSD Goal #3 - Promotes high levels of stake holder engagement.
<b>What did the analysis of the data reveal that led you to this goal?</b> Parents of EL and EDY students are not as involved in their child(ren)'s education as that of parents in the general population.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Stakeholder groups included parents, faculty, and support staff.
<b>Who are the focus students and what is the expected growth?</b> 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.	<b>What data will be collected to measure student achievement?</b> Baseline data from SBAC from Spring 2015. Dibels and other local measures will be used as well.
<b>What process will you use to monitor and evaluate the data?</b> Using both formal and informal assessments, student progress will be monitored by appropriate staff members. Ongoing input from Parent Education.	<b>Actions to improve achievement to exit program improvement (if applicable).</b> 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.

<b>SCHOOL GOAL #4</b>			
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	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	Adult School funds for English Language Learners. (amount uncertain)	% of parent enrollment in classes
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)

<b>SCHOOL GOAL #5</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> Forest Grove staff will lead students in mindfulness training in support of the Character Counts program with the goal of enhancing the peacefulness, respect, and caring on campus as measured by a student developed survey for students and staff at Forest Grove.	
<b>What data did you use to form this goal (findings from data analysis)?</b> 2015-16 Suspension rates 2015-16 Classroom Referrals Playground observation	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal aligns with PGUSD Goal #4 - Ensuring Safe and Secure Schools.
<b>What did the analysis of the data reveal that led you to this goal?</b> The analysis of the data revealed that our school could benefit from implementing a mindfulness program to increase the peacefulness, respect, and caring on campus.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Principal Certificated Staff Classified Staff Parent groups
<b>Who are the focus students and what is the expected growth?</b> The focus students are those who receive counseling services, who are at risk, and/or have been sent to the principal for a disciplinary matter.	<b>What data will be collected to measure student achievement?</b> Using a Campus Climate survey developed by students, students will be surveyed three times a year to judge the effectiveness of the mindfulness program. Staff will be surveyed as well.
<b>What process will you use to monitor and evaluate the data?</b> Using a Campus Climate survey developed by students, students will be surveyed three times a year to judge the effectiveness of the mindfulness program. Staff will be surveyed as well.	<b>Actions to improve achievement to exit program improvement (if applicable).</b> This goal is designed to improve the academic environment at school by improving on the peaceful atmosphere at Forest Grove.

<b>SCHOOL GOAL #5</b>			
Strategies/Actions to Implement this Goal	Start Date Completion Date	Each Funding Source and Amount	Process for Evaluation
Conduct a half day staff training with Mark Sayre from Monterey County Behavioral Health services to teach mindfulness practices to our staff.	August 2016	School Donation account - \$700 for books and materials to implement the program	Staff survey/feedback
Implement daily mindfulness practice in classrooms and on the playground at the end of lunch	August 2016	No cost	Campus Climate Survey



## VI. Curriculum Components

### Component #1: Language Arts/Writing

#### Goal:

Each grade level will increase the percentage of students meeting or exceeding the writing standard by at least five percent as measured using the SBAC (including SBAC writing rubrics for grades 3-5 and Super Kids writing rubrics for grades TK-2) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2016-2017
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 writing instruction to ensure growth the goal listed above with special focus soon our Educationally Disadvantaged Youth and our English Language Learner populations.	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.	Growth in student writing will be measured using SBAC rubrics and rubrics that accompany district adopted curriculum. Teacher will regularly review this data to evaluate progress and make instructional adjustments.	Curriculum & Instruction for potential ELA adoption.
	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 as described in the goal or better than that standard.	Intervention funds (General fund)

## VII. Curriculum Components

### Component #2: Math

#### Goal:

Each grade level will increase the percentage of students meeting or exceeding the math standard for problem solving and modeling with data by at least five percent as measured using the SBAC (including SBAC aligned assessments requiring students to problem solve and model using data in the My Math curriculum) by the end of 2016-17 with special focus on our Educationally Disadvantaged Youth and our English Language Learner populations.

<b>Aligns with District Goal #1</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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

## VII. Curriculum Components

### Component #3: Visual and Performing Arts

**Goal:**

Teachers will implement the use of visual and performing arts in support of English Language Arts, math, social studies, and/or science on a twice-monthly basis to allow students to access multiple learning modalities to demonstrate an understanding of subject matter with an emphasis on increasing engagement for educationally disadvantaged youth and English Language Learners.

<b>Aligns with District Goal #1</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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 students will receive project based learning activities rooted in visual and performing arts	All teachers will use visual and performing arts based activities to support ELA, math, social studies, and/or science two times per month.	Student performance on local and statewide assessments.	District Funded Site allocation

## 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.

<b>Aligns with District Goal #3</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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	Adult School 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:

Forest Grove staff will lead students in mindfulness training in support of the Character Counts program with the goal of enhancing the peacefulness, respect, and caring on campus as measured by a student developed survey for students and staff at Forest Grove.

<b>Aligns with District Goal #4</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
All schools are safer and more secure while providing an environment focused on student learning.	Student will participate in daily mindfulness practices intended to improve the school wide campus climate.	Daily mindfulness practices building off of the Mind Up curriculum for elementary age students.	Regular campus climate surveys evaluating the learning environment at our school.	Site allocation

## School and Student Performance Data

CAASPP Results (All Students)

### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard

Conclusions based on this data:

1.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard

Conclusions based on this data:

1.

## 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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Number Included	307	N/A		159	N/A		5	N/A		25	N/A	
Growth API	889	N/A		904	N/A			N/A		951	N/A	
Base API	897	N/A		919	N/A			N/A		930	N/A	
Target	A	N/A		A	N/A			N/A			N/A	
Growth	-8	N/A		-15	N/A			N/A			N/A	
Met Target	Yes	N/A		Yes	N/A			N/A			N/A	

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Number Included	85	N/A		49	N/A		78	N/A		36	N/A	
Growth API	835	N/A		825	N/A		815	N/A		670	N/A	
Base API	863	N/A		809	N/A		810	N/A		688	N/A	
Target	A	N/A			N/A		A	N/A			N/A	
Growth	-28	N/A			N/A		5	N/A			N/A	
Met Target	Yes	N/A			N/A		Yes	N/A			N/A	



## Appendix A - School and Student Performance Data (continued)

**Table 2 - Title III Accountability (District Data)**

AMAO 1	Annual Growth		
	2013-14	2014-15	2015-16
Number of Annual Testers	99	89	
Percent with Prior Year Data	100.0	100.0	
Number in Cohort	99	89	
Number Met	67	62	
Percent Met	67.7	69.7	
NCLB Target	59.0		
Met Target	Yes	Yes	

AMAO 2	Attaining English Proficiency					
	2013-14		2014-15		2015-16	
	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	132	17	112	20		
Number Met	37	10	31	10		
Percent Met	28.0	58.8	27.7	50.0		
NCLB Target	22.8	49.0				
Met Target	Yes	Yes*	Yes	No		

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2013-14	2014-15	2015-16
<b>English-Language Arts</b>			
Met Participation Rate	Yes		
Met Percent Proficient or	Yes		
<b>Mathematics</b>			
Met Participation Rate	Yes		
Met Percent Proficient or	Yes		
<b>Met Target for AMAO 3</b>	<b>Yes</b>		

## 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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		97	99		98	100		50	100		100
Number At or Above Proficient	235		136	127		77			--	22		15
Percent At or Above Proficient	76.5		66.3	79.9		68.1	--		--	88.0		88.2
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0
AYP Target: HS	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0
Met AYP Criteria	No		--	No		--	--		--	--		--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		97	100		100	99		98	100		90
Number At or Above Proficient	53		30	29		21	44		26	14		6
Percent At or Above Proficient	62.4		55.6	59.2		48.8	56.4		39.4	38.9		25.0
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0
AYP Target: HS	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0
Met AYP Criteria	No		--	--		--	No		--	--		--

## 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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		97	99		97	100		50	100		100
Number At or Above Proficient	247		109	129		64			--	23		14
Percent At or Above Proficient	80.5		53.2	81.1		57.1	--		--	92.0		82.4
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0
Met AYP Criteria	Yes		--	No		--	--		--	--		--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100		99	100		98	99		96	100		90
Number At or Above Proficient	63		23	33		18	52		16	14		3
Percent At or Above Proficient	74.1		41.8	67.3		42.9	66.7		24.6	38.9		12.5
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0
Met AYP Criteria	Yes		--	--		--	Yes		--	--		--

**Appendix A - School and Student Performance Data (continued)****Table 5: California English Language Development (CELDT) Data**

Grade	2015-16 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#

## 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)

Last year's Smarter Balanced Assessment data was analyzed as was Dibels, SRI, and SMI data. Forest Grove 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.

#### 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		\$



<b>Federal Programs under No Child Left Behind (NCLB)</b>		<b>Allocation</b>
	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	\$
<b>Total amount of state and federal categorical funds allocated to this school</b>		<b>\$104,500</b>

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

**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

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, Site Governance

\_\_\_\_\_  
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: May 2, 2016

Attested:

Buck Roggeman

\_\_\_\_\_  
Typed Name of School Principal

*Buck Roggeman*  
\_\_\_\_\_  
Signature of School Principal

*5/3/16*  
\_\_\_\_\_  
Date

Heather Hubanks

\_\_\_\_\_  
Typed Name of SSC Chairperson

*Heather Hubanks*  
\_\_\_\_\_  
Signature of SSC Chairperson

*5/4/16*  
\_\_\_\_\_  
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				
Nicki Klevan		X			
Sarah Gordon		X			
Fatima Silva-Gambello				X	
Heather Hubanks				X	
Kathleen Lee				X	
Andrew Hunter				X	
Christine Gruber			X		
<b>Numbers of members of each category</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>4</b>	

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 2016-17 School Single Plan for Student Achievement

**PERSON(S) RESPONSIBLE:** Sean Roach, Principal (2015-16)

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**RECOMMENDATION:**

The Administration recommends that the Board review and approve the Pacific Grove Middle School Single Plan for Student Achievement for 2016-17.

**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 achievement gap among our English Learner and Low Income student populations, continuing to implement and track 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 English Learner and Low Income students lag far behind their peers in achieving Proficient or Advanced on the Smarter Balanced Summative Assessments in ELA and Math. Further data analysis shows the continued need to monitor and support math support programs as we implement the Common Core State Standards at PGMS. We will continue directed funds to support our intervention program(s). 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 \$66,944 for 2016-17. Funds have been allocated to support our three areas of emphasis – closing the achievement gap for English Learners and Low Income students, 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: 5/9/2016

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.  
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

### 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 506 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: 60.67% White (not Hispanic), 21.73% Hispanic, 13.78% Asian, 2.37% Multi-racial, 1.06% Native Hawaiian or Pacific Islander, .001% 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, PGUSD Festival of Food, Fitness and Fun, 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.

The following are our initial results from SBAC summative test for 2014-2015:

Grade 6 ELA: 41% Standard not met/nearly met 59% Standard met/exceeded  
 Grade 7 ELA: 35% Standard not met/nearly met 65% Standard met/exceeded  
 Grade 8 ELA: 34% Standard not met/nearly met 66% Standard met/exceeded

Grade 6 Math: 49% Standard not met/nearly met 51% Standard met/exceeded  
 Grade 7 Math: 49% Standard not met/nearly met 51% Standard met/exceeded  
 Grade 8 Math: 47% Standard not met/nearly met 53% Standard met/exceeded

This year was our first use of the Math 180 intervention program for mixed grade levels as the primary curriculum for the class. At the last reporting period in March, Math 180 classrooms had reported an 11%-15% reduction in students in the Far Below Basic performance range.

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 2015-16 school year the 8th grade AVID class successfully serviced 24 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., Read and Math 180 classes, Academic Intervention Class), 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 will

maintain a permanent computer lab for 2016-17 specifically to accommodate our video bulletin and computer classes. The other lab was 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, PGMS in partnership with Community Hospital of the Monterey Peninsula (CHOMP) launched the Peer-to-Peer program. PGMS is the only middle school in Monterey County that is participating, and 40 of our student leaders have undergone training in peer led conflict resolution, pals to new students, and participate in the creation of a kindness inspired spirit week.

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**

Teachers will benefit from training and strategies that seek to target struggling English Learners and Low Income students. Goal 1

We are utilizing a new math intervention system, teachers new to the curriculum are bound to have problems and gaps in knowledge. Goal 2

Increasing the level of attachment students feel to PGMS. Students of color have lower school connectedness rate than their white counterparts 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:

<b>SCHOOL GOAL #1</b> (Goals should be prioritized, measurable, and focused on identified student learning needs) Increase by 10% the number of English Learners and Low Income students scoring proficient/advanced on the ELA and Math Smarter Balanced summative assessment between 2015/16 and 2016/17.	
<b>What data did you use to form this goal (findings from data analysis)?</b> A needs assessment done by instructional leaders at the site, data provided to the district for LCAP, as well as a district focus.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> This goal aligns with our Local Control Accountability Plan because it focuses on the performance of students who show the greatest need.
<b>What did the analysis of the data reveal that led you to this goal?</b> English Learners and Low Income students lag far behind their counterparts in scoring Proficient/Advanced on both the ELA and Math SBAC summative assessments.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Teachers and administration with parent consultation/approval after the goals were written.
<b>Who are the focus students and what is the expected growth?</b> Our focus is English Learner and Low Income student populations, and we expect a greater than 10% growth in their ELA/Math Summative Assessment results.	<b>What data will be collected to measure student achievement?</b> Smarter Balanced Assessment's Interim Assessment Blocks and Summative performance task, Think Through Math initial, benchmark and summative assessments, Big Ideas assessments, Common Formative assessments ELA/Math, ELA and Math Performance Tasks.
<b>What process will you use to monitor and evaluate the data?</b> Teachers will evaluate data from the Smarter Balanced Assessment's Interim Assessment Blocks and Summative performance task, Think Through Math initial, benchmark and summative assessments, Big Ideas assessments, Common Formative assessments ELA/Math, in their Professional Learning Communities.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #1</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
professional development cycle focused on using data to drive instruction.	8/10/2016	Site allocation	Classroom observation, evaluation forms, analysis of student writing
resources, professional development on targeted interventions for English Learners and Low Income students.	8/10/2016	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 benefiting English Learners and Low Income students.	8/10/2016	Site Budget	Classroom rubric, observations, presentation materials
Academic Intervention Class: Targeted intervention for our struggling Low Income students ; English Learner Academic Intervention Class; Targeted intervention for our Struggling English Learners.	8/10/2016	Site Funds (\$10,000) Title III funds	AIC/EL AIC attendance, Classroom grades and assessments, teacher evaluation.

## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #2</b> (Goals should be prioritized, measurable, and focused on identified student learning needs) 75% of the Math Cohort who is enrolled in Math 180 will increase their scores on SBAC Interim Assessment Blocks and benchmark SMI (scholastic Math Inventory) scores as well as the Summative test comparing 2015-2016 and 2016-2017.	
<b>What data did you use to form this goal (findings from data analysis)?</b> Scholastic Math Inventory, Smarter Balanced Interim Assessment Blocks and Summative exam.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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.
<b>What did the analysis of the data reveal that led you to this goal?</b> We have students who are two or more grade levels below in Math.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Parents, teachers, administrators.
<b>Who are the focus students and what is the expected growth?</b> Math is an area of concern for our school and the district as a whole. Students who are currently participating in our Math 180 class, are currently two or more grade levels below their peers. We expect to see that over 75% of our students perform better on SBAC tests using Math 180.	<b>What data will be collected to measure student achievement?</b> We will use the math assessments provided in Math180 as well as Interim Assessment data and SBAC summative assessment data.
<b>What process will you use to monitor and evaluate the data?</b> We will use the math assessments provided in Math 180 as well as Interim Assessment data.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Students will be evaluated to see if they should be placed in Read 180.	8/10/2016 Ongoing	Measure A	Data analysis of Math assessments
Student Math assessment data will be monitored to ensure proper placement and program effectiveness.	8/10/2016 Ongoing	District funds	Analysis of student work
Math 180 teachers will continue to receive support and coaching in the implementation of Math 180.	8/10/2016 Ongoing	Measure A and district funds	Math 180 coaching logs, student Math 180 benchmark and progress reports.
Students will attend Academic Intervention Class (AIC) for additional math support.	9/15/2016 Ongoing	Site Funds: \$10,000	AIC/IEL AIC attendance, Classroom grades and assessments, teacher evaluation.



## VI. Planned Improvements in Student Performance (continued)

<b>SCHOOL GOAL #3</b> (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.				
<b>What data did you use to form this goal (findings from data analysis)?</b> Student interviews, California Healthy Kids Survey, Student focus groups	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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.			
<b>What did the analysis of the data reveal that led you to this goal?</b> 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. We did notice a gap in school connectedness rates among students of color when compared to their white counterparts.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Parents, students, teachers, adult staff, administrators			
<b>Who are the focus students and what is the expected growth?</b> The students who feel disenfranchised are our focus students. We also saw a lower school connectedness indicator among students of color than their white peers. By developing this program, we seek to increase their level of comfort and acceptance at PGMS.	<b>What data will be collected to measure student achievement?</b> Survey data, discipline reports, student feedback			
<b>What process will you use to monitor and evaluate the data?</b> Issue students a survey based on the 40 developmental assets to measure the cultural connection to our school.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>			
<b>SCHOOL GOAL #3</b>				
<b>Strategies/Actions to Implement this Goal</b>  Continue CHILL program	<b>Start Date Completion Date</b> 8/10/2016 Ongoing	<b>Each Funding Source and Amount</b> Site Allocation	<b>Process for Evaluation</b> Staff and student evaluation	
Speaker: Keith Hawkins (inspirational, motivational, kindness and racial sensitivity) Staff wide presentation by Janie Lawrence of 2015/2016 California Healthy Kids Survey to identify levels of satisfaction students feel about our school.	8/18/2016 8/25/2016	Site Allocation \$1500 N/A	Staff and student evaluation Staff Feedback survey, California Healthy Kids Survey.	
During the first quarter, our Leadership class will devise a lesson on diversity and tolerance by utilizing lessons from <a href="http://partnersagainstate.org">partnersagainstate.org</a> and/or <a href="http://tolerance.org">tolerance.org</a> .	8/10/2016 Ongoing	Site Funds: \$500	Student survey results, staff feedback survey, California Healthy Kids Survey, discipline/attendance records.	

## VI. Curriculum Components

## Component #1: Language Arts

## Goal:

Increase by 10% the number of English Learners and Low Income students scoring proficient/advanced on the ELA and Math Smarter Balanced summative assessment between 2015/16 and 2016/17.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2016-2017
<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>The percentage of English Learners and Low Income students scoring Proficient and Advanced on the ELA and Math Smarter Balanced summative assessment will increase by 10% between 2015/2016 and 2016/2017.</p>	<p>All classes will employ the use of data to drive instruction as well as targeting intervention as taught through the cycle of professional learning (PLCs).</p> <p>Continued 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>Identification and access to increased interventions (Academic Intervention Class and EL Academic Intervention Class) to support additional access to curriculum outside of the teaching day free of charge.</p> <p>Professional development in the use Tier 1 interventions in the classroom to provide targeted support for English Learner and Low Income students.</p>	<p>A comparison of scores will made between the 2015/16 SBAC summative test and the 2016/17 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:

75% of the Math Cohort who is enrolled in Math 180 will increase their scores on SBAC Interim Assessment Blocks and benchmark SMI (scholastic Math Inventory) scores as well as the Summative test comparing 2015-2016 and 2016-2017.

Aligns with District Goal #1	Objectives	Activities	Assessment	Budget 2016-2017
<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>75% of students in the Math Intervention program will increase their score on the Smarter Balanced Summative test between 2015/16 and 2016/17.</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 2016-2017
<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, cultural sensitivity 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>Students will demonstrate cultural sensitivity with staff and each other.</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>\$2500 from Site Allocation</p>

## School and Student Performance Data

CAASPP Results (All Students)

### English Language Arts/Literacy

Overall Achievement							
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met
Grade 6	161	149	92.50%	149	2549	23%	36%
Grade 7	158	156	98.7%	156	2581	24%	40%
Grade 8	159	154	96.8%	154	2596	20%	46%

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard

#### Conclusions based on this data:

- 10%-13% (roughly 60 students) of our students performed poorly on this summative exam last year, and are being tracked and their performance being monitored by teachers (benchmarks/performance tasks).
- The bulk of students performed in the "standard met" column (36%-46%). Goalsetting with these students includes shooting for "standard exceeded".
- Scores improved as grade levels advanced.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement							
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met
Grade 6	161	150	93%	150	2544	25%	Standard Not Met
Grade 7	158	158	100%	158	2576	30%	Standard Nearly Met
Grade 8	159	154	96.8%	154	2593	30%	Standard Met

Grade Level	CONCEPTS & PROCEDURES		PROBLEM SOLVING & MODELING/DATA ANALYSIS		COMMUNICATING REASONING	
	Applying mathematical concepts and procedures		Using appropriate tools and strategies to solve real world and mathematical problems		Demonstrating ability to support mathematical conclusions	
	Above Standard	At or Near Standard	Above Standard	At or Near Standard	Above Standard	At or Near Standard
		Below Standard		Below Standard		Below Standard

#### Conclusions based on this data:

1. Math SBAC scores lag behind ELA scores by a double digit margin. The addition of a new common core aligned curriculum should have a positive impact.
2. Roughly half of our math students failed to meet or exceed the standards.

## Appendix A - School and Student Performance Data (continued)

**Table 5: California English Language Development (CELDT) Data**

Grade	2015-16 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#
6	4	67	1	17	0	0	0	0	1	17	6
7	1	25	0	0	1	25	1	25	1	25	4
8	1	33	0	0	0	0	2	67	0	0	3

**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: 4/26/2016

Attested:

Sean Roach

\_\_\_\_\_  
Typed Name of School Principal

\_\_\_\_\_  
Signature of School Principal

5-8-16  
Date

Chris Fitzpatrick

\_\_\_\_\_  
Typed Name of SSC Chairperson

\_\_\_\_\_  
Signature of SSC Chairperson

5-9-16  
Date

**Appendix G - School Site Council Membership: Pacific Grove Middle 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
Christopher Fitzgerald				X	
Alex Taurke				X	
Susan Torres		X	X	X	
Sean Roach	X			X	
Patti Odell			X		
Fatima Silva Gambello				X	
Wendye Roach					X
<b>Numbers of members of each category</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>1</b>

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 High School Single Plan for Student Achievement for 2016-17

**PERSON(S) RESPONSIBLE:** Matt Bell, Principal

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**RECOMMENDATION:**

The Administration recommends that the Board review and approve the Single Plan for Student Achievement (SPSA) for the 2016-17 school year.

**BACKGROUND:**

The Site Council has met monthly since the beginning of the school year reviewing the plan, receiving reports, and creating a needs plan based on data and survey information. They approved the Single Plan for Student Achievement (SPSA) at their May 9 meeting.

**INFORMATION:**

The Single School Plan for the 2016-17 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 same is true for section four in that needs were delineated and refined using various surveys and student performance.

- The 2 goals reflect LCAP and Board objectives in supporting direct academic (adding additional layers of support for struggling students) and cultural (drug use and emotional health) growth issues.
- School Goal #1, strategy 2 (*Institute a bell schedule that balances class times and unifies starting times*) was eliminated due to completion and strategy 6 (*Increase the percentage of students meeting A-G requirements to at least 80%*) was maintained but the transcript evaluation service was discontinued due to the lack of quality of the service.
- Strategies 3 and 4 (*Hire an instructional aide for math support class* and *Redesign math support class*) have received a relative large amount of funding support in an effort to address the basic math course struggles some students have. The hope is that by very specifically targeting concepts that students fail on class assessments and by focusing support to a short amount of time (2 weeks), students will be more likely to be interested, more motivated, and more successful in learning the material.
- In strategy 7, (*establish 2 CTE pathways and establish partnerships... for student internships...*) funding through District and the Career Technical Education Incentive Grant is slated to help solidify the Career Technical Education pathways.
- 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. 9<sup>th</sup> grade results declined significantly, but 11<sup>th</sup> grade results stayed stagnant at 17%. Additionally, feelings of sadness and suicidal thoughts are unacceptably high. Funding was set to increase the number of Community Human Resources counseling hours at the high school to address these issues.

**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 9, 2016

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 19, 2016.



## 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 613 students is based on the 2015/16 CBEDS. Since 2006, the enrollment has fluctuated from a high of 658 to a low of 547. The ethnic ratio is as follows: Asian, 10.8%; Pacific Islander, 1.3%; Filipino, 2.3%; Hispanic, 14%; African-American, 3.6%; Native American, 1.3%; White, 65.3%; 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 65.3%, Asians have risen from 7.9% to 10.8% and Hispanics have risen from 8.9% to 14%. 53 students receive special education services; 11 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. Students who see the counselor are often self-referred. There are a few exceptions to this, most notably students who have been referred due to being caught with drugs/alcohol. 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. Drug and alcohol prevention has gained some additional support based on parent concern surveys. Anti-drug messages and activities have been designed 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 15 new faculty members as well as numerous classified staff added to the PGHS ranks over the last four 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 and a third is currently in a doctoral program.

A Teacher Librarian and one Library Tech staff the campus library. The library, as an information creator and exchange, provides curriculum materials for teachers and students and supports the school's instructional program by hosting events, special guests, conferences, event marquees and lessons in its computer lab. It also offers resources for students such as the Internet, printers, scanners, a lamination machine and a copy machine. The Library maintains a lab of over 30 server based desktop computers and the primary purpose of the space was the use of this lab. However, with the purchase of 450 Chromebooks that have been placed in the classrooms, the library is undergoing a functional redefinition and change. Students now use the computers in the library to complete assignments, do online research and finish tasks that Chromebooks are not capable of accomplishing. The library also maintains a focused collection of over 4000 titles, which are checked out regularly by students. Many staff have begun using Google Classroom as a primary communication and instructional device for their classes and in a recent student survey students showed their preference for teachers to communicate through Google Classroom. On the social side of PGHS, 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. While Illuminate has gained some traction in its use, we have found that the interim assessments given by the Smarter Balanced Assessment Consortium have been underwhelming in its usefulness. We will continue to work in this area for the 2016-17 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 many grade levels, security cameras, various remedial instructional programs, and a plethora of technology items to support specific classroom instruction and/or district needs. Items considered for approval for the second round of purchases at the high school include Chromebooks for the remaining core classrooms at the high school, teacher computer replacements, replacement of the music technology lab, 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. It was through this consortium that we were granted approximately \$250,000 over three years to institute a stronger CTE pathway program that emphasizes partnerships and internships. Two pathways will be instituted in the 2016-17 year: Health Science and Technology. 2016-17 class offerings include two history honors classes, two honors English classes, fourteen Advanced Placement courses with twenty 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. Work has been done to implement the Restorative Justice program to reduce suspensions and to prevent further incidents. There were 20 suspensions during the 2014-15 school year. There were 8 as of mid January of the 2015-16 school year suggesting that

we have been successful in reducing suspensions. Also, 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 graduation rate was 98.54 for the class of 2013-14 while the dropout rate 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, Acts of Random Kindness 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, Visual And Performing Arts Week 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 distracted driving is slated for September, 2016. 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, 1653 in 2014, and has traditionally been one of the highest in the county compared to both public and private schools. Also, CAASPP scores from 2015 show that 82% of 11th grade students have met or exceeded standards. This was the highest score in the county. Math scores show 55% of 11th grade students have met or exceeded standards. This, too, was the highest scores in the county although we have placed additional emphasis on improving our math scores. Furthermore, 134 students took AP courses in 2015 resulting in 265 tests being taken, an all-time high, with 84.9% 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 fifth 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 continued a thorough process of aligning core courses with the Common Core State Standards. English and mathematics have done extensive work in this area and work has begun to align science curriculum with the Next Generation Science Standard. 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 was on rich and rigorous conversation in the classroom and writing was the focus during the 2015-16 school year. The 2016-17 school year will see a focus on Professional Learning Communities. The science department will be "beta testing" the hybrid model of Next Generation Science Standards by integrating earth and space standards into the biology, physics, and chemistry courses. Additionally, an honors track of math beginning with Integrated Math III through Introduction to Calculus has been added. The math department has also shifted the math support model away from a semester-based course and toward a concept-specific remediation that allows students to attend only to attain mastery in a concept. Common assessments, benchmark tests, and analysis of results will drive much of the collaboration discussions for the 2016-17 school year.

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, however with the repeal of the CAHSEE it has been difficult to have students feel it is important to do well on standardized tests. We anticipate that if an exit exam is reinstated it will be included in the CAASPP assessments. That coupled with the Early Assessment Program embedded in the CAASPP testing may increase student motivation to perform their best on these standardized tests. 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 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. This year 76% of our seniors were on track to complete the A-G 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. In a student survey, family input and location of college were driving factors in which colleges students chose to apply for. 20% of 2016 seniors applied to no colleges while another 20% applied to only one college. This information will help us to focus on encouraging both students and parents to apply to a larger and wider range of colleges. This year, the counselors 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. A parent and student survey indicated that both groups were feeling more informed about their options for colleges and how to go about getting admitted.

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 SPSA 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. (It should be noted that a student survey was then held to determine the extent of negative feelings toward block scheduling. Results come back overwhelmingly positive to keep block scheduling. We did, however, move our collaboration day from a Wednesday to Monday based on the survey results.)

#### IV. Comprehensive Needs Assessment Components

Each year the Site Council reviews the components of the Single 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 AVID support, college rush/career exploration week, motivational speakers and anti-drug efforts, the staff also indicated a need to more deeply address needs in helping at-risk students, student emotional health, and the new model for the math support class. We accomplished our goal of addressing a bell schedule that allowed time for the bulletin as well as classroom discussions on various topics and eliminated our support for the Transcript Service due to the lack of support that we received from the group. 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 2016-17 school year.

Parents were given an on-line surveys during the 2015-16 school year in which they were asked for feedback with respect to 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. There were 133 responses. In interpreting the results of the survey, it appears that the majority of parents (94.9%) felt their child was safe or very safe at school. This observation was underscored by a WASC commendation of the safety and cleanliness of PGHS. Of the concerns listed, however, 35% reported that drugs and/or alcohol was of high concern which match administration and staff concerns and of which received significant attention this year. Of note was the drop of binge drinking with 9th grade students to 3% which was a welcome low number. 19% of 11th grade students reported binge drinking, however, which was the same as the year before. This will continue to be an area of focus.

Student input was studied from an on-line student survey was given this year to garner student feedback. Responses show that the vast majority of students feel safe (93.75% strongly agree or agree) 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. The California Healthy Kids Survey showed that 18% and 16% of the 9th and 11th grade students respectively "seriously considered suicide." While this number was at national norms, the staff and site council felt that additional counseling funding from an outside agency currently serving PGHS would be helpful in addressing this issue. Funding was earmarked to address this need.

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. 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 halt in the 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. The 2016 results show an average of 2.25 hours per night. 74% of the parents felt that this was an acceptable amount. 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 CAASPP, 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) Address student needs with respect to drugs/alcohol and emotional health.
- 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 and homework. Study habits, organizational skills, and note-taking are all areas necessary to be successful and students without these skills tend to avoid more difficult classes and do not always engage in their classes. Hence they do not consider fulfillment of A-G requirements a priority nor do they seek assistance. A site focus on instituting AVID skills and teaching methodologies with its commensurate funding has been established for the 2016-17 school year. 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. Further survey responses show that students may feel depressed and even suicidal. Essential questions for discussion during bulletin time in class as well as additional counseling hours are being funded. 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:

<b>SCHOOL GOAL #1</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> All students will show college and career readiness at graduation as measured by honors/AP enrollment, Smarter Balanced scores, EAP scores, participation in CTE career pathways, and fulfillment of A-G requirements.	
<b>What data did you use to form this goal (findings from data analysis)?</b> <ul style="list-style-type: none"> <li>• Ineligibility list generated each quarter</li> <li>• PowerSchool data</li> <li>• CalPads data</li> <li>• Teacher input</li> <li>• Student survey</li> <li>• Parent survey</li> </ul>	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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)
<b>What did the analysis of the data reveal that led you to this goal?</b> Early Assessment scores are below anticipated levels, A-G completion analysis showed a marked improvement, and student grade analysis showed that too many students were receiving D and F grades. Recent implementation of CTE pathway courses will need attention to direct students into those pathways. Grades of students struggling in math led to revisions of the math support class model being modified at support for that class funded.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Staff, Site Council
<b>Who are the focus students and what is the expected growth?</b> Students who are generally not taking AP courses including AVID students. Expected growth will be an increase in AVID students in AP/honors courses. Students who need math support as indicated by poor grades on unit exams. Expected growth will be improved CAASPP scores and grades. Students who are not focused in taking CTE pathways, but not continuing in the pathway. Expected growth will be measured through student completion of the pathway.	<b>What data will be collected to measure student achievement?</b> 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.
<b>What process will you use to monitor and evaluate the data?</b> AVID student sign ups for honors/AP courses will be monitored. Math student scores from CAASPP, grades and EAP will also be monitored. Also students meeting A-G requirements will be tracked.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>
<b>SCHOOL GOAL #1</b>	

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. A school-wide focus will be established by the staff for development. Establish staff who will attend further training in AVID	Establish school focus for professional development by June, 2016 Establish staff who will attend training May, 2016 Staff will be enrolled in AVID training July, 2016	\$2,000 for AVID professional development as well as other study skill training. Site funding	Reports will be given to the Site Council for efficacy of the training.
2. Strengthen the Freshmen/Sophomore Academy to emphasize study skills and to have all students gain the same study skill foundation. Include student planners for organizations skills.	Training held over summer July, 2016	\$1000 student planners: Site funding	Student survey specifically regarding note-taking, organizational skills and study skills in classes, staff feedback regarding teaching specific study skills, parent survey
3. Hire instructional aides for after school math support class. Position flown June, 2016.	Aide hired August, 2016	\$5,000 for aide costs: Site Funding	Student math scores shown on Math 180 assessments and teacher feedback will be reported to the Site Council.
4. Redesign math support class that will address the Integrated Math I course through the institution of research-based Math 180 into the program to support more needy students. Course will feature short-term attendance by students who fail a unit of study. Students will gain specific instruction and a re-take of the failed assessments.	Curriculum developed June, 2016	\$1,500 release days for the teachers: Site Funding	Student grades on re-taken assessments 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.
5. Increase the percentage of students meeting A-G requirements to at least 80% through counseling students on A-G requirements and encouraging more participation in 2nd year foreign language and 3rd year mathematics courses.	Grade level lists of students not making A-G requirements are established and meet with counselor Oct., 2016.	No direct costs.	An annual review of students who are making progress will be made.
6. Expand the College Rush/Career Exploration Week	Meet with College/Career Tech and counselors June, 2016 Establish college representatives to attend Sept., 2016 Hold College Rush/Career Exploration Week Oct., 2016	\$500 for materials and support: Site funding	Counselors will analyze student college applications for an increase in number as well as a diversified list of colleges.

<p>7. Establish 2 CTE career pathways and establish partnerships with local business for student internships at least in the sports medicine class.</p> <p>PGHS will provide Career Tech Student Organization(s) to support CTE student leadership opportunities</p>	<p>Pathways will be established by August, 2016.</p>	<p>\$20,000 for Sports Medicine II class: District funding</p> <p>\$5,000 funding for personnel, dues, and materials funding for the organizations: CTE State Grant funding</p>	<p>Reports on the progress will be made to the Site council as well as from internship partners.</p>
<p>8. Expand the manner in which students can fulfill the computers/health education graduation requirement in order to give fuller access to all courses offered at PGHS.</p>	<p>Alternative means will be established by December, 2016.</p>	<p>No direct costs</p>	<p>Progress will be reported to Site Council as well as the Board of Education.</p>

**VI. Planned Improvements in Student Performance (continued)**

<b>SCHOOL GOAL #2</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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) for 11th grade students and 2% reduced numbers of students reporting chronic sad and hopeless feelings and suicidal thoughts on the CHKS.	
<b>What data did you use to form this goal (findings from data analysis)?</b> <ul style="list-style-type: none"> <li>California Healthy Kids Survey (CHKS)</li> <li>Student survey by Site Council</li> <li>Parent survey by Site Council</li> <li>Discipline reports through PowerSchool</li> </ul>	<b>How does this goal align to your Local Educational Agency Plan goals?</b> All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning. (LCAP Goal 3, 4)
<b>What did the analysis of the data reveal that led you to this goal?</b> The California Healthy Kids Survey (CHKS) showed unacceptably high levels of 11th grade students (17%) who have participated in binge drinking. Additionally, anecdotal data shows that alcohol and drug use continues to be common and a main concern of parents as found in the parent survey. While overall drug and alcohol use appears to be diminishing at the 9th grade level, reported use is still widespread and concerning. Also, 27% and 32% of our 9th and 11th grade students respectively have "chronic sad or hopeless feelings over the past 12 months" and 18% and 16% of those students have "seriously considered suicide over the past 12 months."	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Parents, staff, and students.
<b>Who are the focus students and what is the expected growth?</b> All students.	<b>What data will be collected to measure student achievement?</b> 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.
<b>What process will you use to monitor and evaluate the data?</b> 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. The student survey done by the site council will include questions regarding sad feelings and suicidal thoughts and will be used as a measuring tool.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
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 – particularly with respect to social media.	Speaker will be scheduled May, 2016	\$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.

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
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., 2016	\$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 and reports will be made to the Site Council.
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 2016-17	\$1,500 to cover expenses and offer partial scholarships for various activities and/or for school-wide activities or events: 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 such as Visual And Performing Arts week	\$1,500 to partially produce the magazine: Site funding \$1,000 for Shakespeare Co.: Site funding \$1,000 for materials for VAPA week and or the Collaboration of the Arts evening: Site funding	Students and staff will be polled for input on the various events as well as for improvement
5. Offer more student health support through topic-centered discussions in homeroom and increased funding for mental health counselors	Include deeper questions regarding emotional health – particularly about depression – on the annual site student survey.	\$1,000 for additional counseling hours: Site Funding	Students will be surveyed on the site annual survey and results compared to California Healthy Kids Survey

## 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 honors/AP enrollment, Smarter Balanced scores, EAP scores, participation in CTE career pathways, and fulfillment of A-G requirements.

Aligns with District Goal #1, 2, 3	Objectives	Activities	Assessment	Budget 2016-2017
	1. Increase the number of students completing a-g requirements to 80%	<ul style="list-style-type: none"> <li>Counsel students to include completion of A-G requirements in their 4-year high school plan.</li> <li>Train teachers in AVID methodologies</li> <li>Purchase organizational planners for students</li> </ul>	Review number of students completing a-g requirements	\$3,000
	2. Increase the number of students completing a CTE pathway	<ul style="list-style-type: none"> <li>Add two CTE courses to complete pathways for Health pathway and Computers pathway.</li> <li>Create a CTE coordinator position.</li> <li>Establish middle school courses that can count as fundamental pathway courses</li> <li>Expand and better advertise college/career week</li> </ul>	Review numbers of students completing a pathway and set annual goals for improvement.	\$500
	3. Improve performance of Integrated Math I students	<ul style="list-style-type: none"> <li>Redesign the math support class to address immediate and short term concept deficiencies</li> <li>Add an aide to the math support class</li> </ul>	Review grades and Smarter Balanced scores for improvement	\$6500

## 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) for 11th grade students and 2% reduced numbers of students reporting chronic sad and hopeless feelings and suicidal thoughts on the CHKS.

Aligns with District Goal #1,2, 3	Objectives	Activities	Assessment	Budget 2016-2017
	Deepen the efforts to fight drug and alcohol use by students.	<ul style="list-style-type: none"> <li>Bring in at least one speaker during the school year to speak to students regarding making healthy and safe decisions.</li> <li>Create activities that promote non-drug use and provide alternatives that send a message that drug use isn't necessary to have fun.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>California Healthy Kids Survey</li> <li>Student survey given by Site Council in early spring.</li> <li>Parent survey given by Site Council in early spring</li> <li>Review of suspension records</li> </ul>	\$4,500
	Create a culture that celebrates a wide variety of student talents and skills.	<ul style="list-style-type: none"> <li>Hold a Visual And Performing Arts week alongside of additional activities regarding visual and performing arts</li> <li>Hold a Shakespeare assembly and various activities</li> <li>Publish a literary magazine</li> <li>Highlight random student talents through a Pagoda club presentation at least once a month.</li> </ul>	<ul style="list-style-type: none"> <li>California Healthy Kids Survey</li> <li>Student survey given by Site Council in early spring.</li> <li>Parent survey given by Site Council in early spring</li> </ul>	\$3,500

	Reduce the percentage of students feeling sad and hopeless as well as those who have suicidal thoughts	<ul style="list-style-type: none"><li>• Create a list of critical questions for staff to ask students during bulletin time that will include questions dealing with emotional health.</li><li>• Add Community Human Resources counseling hours for students</li></ul>	Review CHKS and site council student survey for reduction in sad and hopeless feelings as well as suicidal thoughts.	\$1,000
--	--------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	---------



## School and Student Performance Data

CAASPP Results (All Students)

### English Language Arts/Literacy

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met

Grade Level	READING			WRITING			LISTENING			RESEARCH/INQUIRY		
	Demonstrating understanding of literary & non-fictional texts			Producing clear and purposeful writing			Demonstrating effective communication skills			Investigating, analyzing, and presenting information		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard

Conclusions based on this data:

1.

## School and Student Performance Data

### CAASPP Results (All Students)

#### Mathematics

Overall Achievement									
Grade Level	# of Students Enrolled	# of Students Tested	% of Enrolled Students Tested	# of Students With Scores	Mean Scale Score	Standard Exceeded	Standard Met	Standard Nearly Met	Standard Not Met

Grade Level	CONCEPTS & PROCEDURES			PROBLEM SOLVING & MODELING/DATA ANALYSIS			COMMUNICATING REASONING		
	Applying mathematical concepts and procedures			Using appropriate tools and strategies to solve real world and mathematical problems			Demonstrating ability to support mathematical conclusions		
	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard	Above Standard	At or Near Standard	Below Standard

Conclusions based on this data:

1.

## 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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Number Included	438			287			11			42		
Growth API	842			847			792			886		
Base API	865			865						905		
Target	A			A								
Growth	-23			-18								
Met Target	Yes			Yes								

PROFICIENCY LEVEL	API GROWTH BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Number Included	58			29			79			39		
Growth API	784			709			779			640		
Base API	843			726			822			643		
Target							A					
Growth							-43					
Met Target							No					

## Appendix A - School and Student Performance Data (continued)

**Table 2 - Title III Accountability (District Data)**

AMAO 1	Annual Growth		
	2013-14	2014-15	2015-16
Number of Annual Testers	99	89	
Percent with Prior Year Data	100.0	100.0	
Number in Cohort	99	89	
Number Met	67	62	
Percent Met	67.7	69.7	
NCLB Target	59.0		
Met Target	Yes	Yes	

AMAO 2	Attaining English Proficiency					
	2013-14		2014-15		2015-16	
	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	132	17	112	20		
Number Met	37	10	31	10		
Percent Met	28.0	58.8	27.7	50.0		
NCLB Target	22.8	49.0				
Met Target	Yes	Yes*	Yes	No		

AMAO 3	Adequate Yearly Progress for English Learner Subgroup at the LEA Level		
	2013-14	2014-15	2015-16
<b>English-Language Arts</b>			
Met Participation Rate	Yes		
Met Percent Proficient or	Yes		
<b>Mathematics</b>			
Met Participation Rate	Yes		
Met Percent Proficient or	Yes		
<b>Met Target for AMAO 3</b>	<b>Yes</b>		

## 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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	95	97	97	95	97	98	67	100	100	100	100	100
Number At or Above Proficient	110	121	114	75	80	77		--	--	10	--	--
Percent At or Above Proficient	79.1	83.4	83.2	80.6	81.6	85.6	--	--	--	83.3	--	--
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0
AYP Target: HS	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0
Met AYP Criteria	No	Yes	--	No	Yes	--	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	ENGLISH-LANGUAGE ARTS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100	100	91	100	100	100	93	92	96	88	100	88
Number At or Above Proficient	15	15	12		4	--	18	19	16	0	--	--
Percent At or Above Proficient	65.2	78.9	63.2	--	36.4	--	75.0	82.6	66.7	0.0	--	--
AYP Target: ES/MS	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0	89.2	95.0	95.0
AYP Target: HS	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0	88.9	95.0	95.0
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		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	95	95	97	95	96	98	67	100	100	100	100	100
Number At or Above Proficient	110	118	77	73	80	54		--	--	12	--	--
Percent At or Above Proficient	79.1	82.5	56.2	78.5	82.5	60.0	--	--	--	100.0	--	--
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0
Met AYP Criteria	No	Yes	--	No	Yes	--	--	--	--	--	--	--

AYP PROFICIENCY LEVEL	MATHEMATICS PERFORMANCE DATA BY STUDENT GROUP											
	Hispanic			English Learners			Socioeconomically Disadvantaged			Students with Disabilities		
	2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015
Participation Rate	100	95	87	100	100	88	97	92	96	88	100	88
Number At or Above Proficient	15	13	6		4	--	18	16	10	4	--	--
Percent At or Above Proficient	65.2	72.2	31.6	--	36.4	--	72.0	69.6	41.7	28.6	--	--
AYP Target: ES/MS	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0	89.5	95.0	95.0
AYP Target: HS	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0	88.7	95.0	95.0
Met AYP Criteria	--	--	--	--	--	--	--	--	--	--	--	--

**Appendix A - School and Student Performance Data (continued)****Table 5: California English Language Development (CELDT) Data**

Grade	2015-16 CELDT (Annual Assessment) Results										
	Advanced		Early Advanced		Intermediate		Early Intermediate		Beginning		Number Tested
	#	%	#	%	#	%	#	%	#	%	#

**Appendix E - Recommendations and Assurances (Pacific Grove 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):

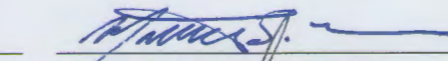
\_\_\_\_\_  
Signature

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: May 9, 2016

Attested:

Matt Bell

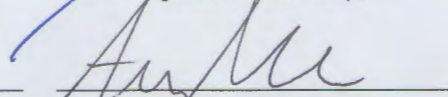
Typed Name of School Principal

  
Signature of School Principal

5/9/16  
Date

Andrew Miller

Typed Name of SSC Chairperson

  
Signature of SSC Chairperson

5/9/16  
Date



## Appendix G - School Site Council Membership: Pacific Grove 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
Andrew Miller				X	
Patricia Sohle				X	
Molly McGee				X	
Robert Kerschner				X	
Eric Lauritzen				X	
Helena Kuricic					X
Alex Morrison		X			
Lauralea Gaona		X			
Nicole Bulich		X			
TBD		X			
TBD			X		
Matthew J. Bell	X				
<b>Numbers of members of each category</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>1</b>

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 2016-2017

**PERSON(S) RESPONSIBLE:** Barbara Martinez, Principal

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**RECOMMENDATION:**

The Administration recommends the Board review and approve the 2016-2017 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 2016-2017 school year. In alignment with the PGUSD LCAP, our WASC Mid-term Committee Report, and the 2015-2016 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 10, 2016.

**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. Data collected to measure student achievement comes from a variety of sources including teacher generated assessments, interest inventories, imbedded assessments, rubrics, Individual Learning Plans, and portfolios. Pacific Grove 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: 05/10/2016

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 provides a small, non-traditional learning environment in which students can pursue an alternative pathway to college and career success. We seek to:

- Provide a challenging project-based curriculum that emphasizes student strengths and is individualized to meet the learning needs of each student;
- Create a holistic environment in which students' diverse emotional, social, and cultural needs are recognized and celebrated;
- Maximize opportunities for students to become responsible citizens who participate actively in their communities both today and into the future.

### 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 standardized testing. 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, 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 Schools 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 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 provides time for online learning, career internships/job shadowing, credit recovery, and credit acceleration. It also allows time for students to meet with teachers regarding college courses and MPC attendance. Afternoon session will also be assigned if regular coursework is not being completed during the AM 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 twenty-one; fifteen boys and six girls. We also have four students, boys, that have graduated early and will attend the graduation ceremony.

## 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, and an online math program, Aleks, also give 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 Pacific Grove Adult School or North Monterey County Independent Study.

## Expected Student Learning Results (ESLRs)

Community High School graduates will be:

### EDUCATED INDIVIDUALS WHO:

- Demonstrate competence in reading, writing, mathematics, science, social studies, & technology

### CRITICAL THINKERS AND PROBLEM SOLVERS WHO:

- Think through & solve problems using relevant evidence & information

### INDEPENDENT AND COLLABORATIVE WORKERS WHO:

- Set goals, organize time and tasks to meet deadlines, participate cooperatively in group projects, and produce independent & group work that reflects academic content standards

### RESPONSIBLE CITIZENS WHO:

- Are employable and able to successfully participate in a college environment
- Understand and appreciate diverse cultures and points of view
- Understand and participate in the duties, rights, and privileges of citizens in a democracy

### HEALTHY INDIVIDUALS WHO:

- Have a strong sense of self-worth
- Resolve conflicts through positive actions
- Demonstrate tolerance and respect for diversity

#### 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 2016-2017

##### I. Assessment of Student Data

We are using a variety of sources to collect data:

- State test scores including California Assessment of Student Performance and Progress (CAASPP). This consists of Smarter Balance Assessment Consortium (SBAC) ELA and Math tests for Grade 11, and the California Standards Test (CST) Science test for Grade 10.
- Diagnostic and Achievement Scores including online Aleks for math and Illuminate.
- 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 SBAC 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

- Encourage Community College (MPC) classes and the Intern program offered through them
- 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.
- Using projects in the garden school as part of the Health curriculum where each student will germinate, grow, harvest and prepare a meal with vegetables.

### 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.
- Yearly student exposition of projects.
- 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 and former students.

## 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:

<b>SCHOOL GOAL #1</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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.	
<b>What data did you use to form this goal (findings from data analysis)?</b> 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.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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.
<b>What did the analysis of the data reveal that led you to this goal?</b> 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.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Teachers, administrators, students, parents, school board members
<b>Who are the focus students and what is the expected growth?</b> 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.	<b>What data will be collected to measure student achievement?</b> Portfolio checklists and rubrics for individual components; performance rubrics for mock interviews; feedback from involved/applicable community members; student surveys
<b>What process will you use to monitor and evaluate the data?</b> 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.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #1</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
.Increase our vocational education credits from 2.5 to 5.0	Started in 2012; will be completed in 2016-2017	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)

<b>SCHOOL GOAL #2</b> <b>(Goals should be prioritized, measurable, and focused on identified student learning needs)</b> 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.	
<b>What data did you use to form this goal (findings from data analysis)?</b> 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.	<b>How does this goal align to your Local Educational Agency Plan goals?</b> 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.
<b>What did the analysis of the data reveal that led you to this goal?</b> Results from the California Healthy kids survey showed some student were engaging in destructive behaviors.	<b>Which stakeholders were involved in analyzing data and developing this goal?</b> Teachers, students, parents, School Site Council
<b>Who are the focus students and what is the expected growth?</b> All Students will have a better understanding of positive and healthy values.	<b>What data will be collected to measure student achievement?</b> Healthy Kids Surveys, anecdotal records, feedback forms following guest presentations
<b>What process will you use to monitor and evaluate the data?</b> 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.	<b>Actions to improve achievement to exit program improvement (if applicable).</b>

<b>SCHOOL GOAL #2</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
Expand and deepen the health curriculum. Health graduation requirement will be increased from 2.5 credits to 5 credits	2016-2017 school year	Textbook fund	Course outline approved by school board
Continue the nutrition program centered around the garden school	2016-2017 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..	2016-2017 school year	Site Funds \$0	Feedback form

## VI. Planned Improvements in Student Performance (continued)

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

<b>SCHOOL GOAL #3</b>			
<b>Strategies/Actions to Implement this Goal</b>	<b>Start Date Completion Date</b>	<b>Each Funding Source and Amount</b>	<b>Process for Evaluation</b>
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.
Use Aleks, a web-based learning and assessment system, for portfolio assessments in math classes.	2015-2016 School year and ongoing	District funds for Aleks	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.

<b>Aligns with District Goal #1</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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.	Completion of career inventories. Completion of Vocational Portfolios.	2016-2017 Budget  \$500 Includes transportation
		Students will complete Vocational Portfolios.	Participation and completion of projects tied to Career/College Readiness.	
		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.

<b>Aligns with District Goal #2</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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	2016-2017 Budget \$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, website, GradeBook Wizard	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

<b>Aligns with District Goal #3</b>	<b>Objectives</b>	<b>Activities</b>	<b>Assessment</b>	<b>Budget 2016-2017</b>
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. Aleks for Math	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 will work to provide additional support for academic achievement as needed.	Students will increase scores on classroom assessments, district benchmarks and state assessments.	2016-2017 Budget 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: 5/10/2016

Attested:

Barbara Martinez

\_\_\_\_\_  
Typed Name of School Principal

*Barbara Martinez*

\_\_\_\_\_  
Signature of School Principal

\_\_\_\_\_  
Date

5/10/16

Jean Therou

\_\_\_\_\_  
Typed Name of SSC Chairperson

*Jean Therou*

\_\_\_\_\_  
Signature of SSC Chairperson

\_\_\_\_\_  
Date

5/19/16



**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	
Cristian Fraide					X
<b>Numbers of members of each category</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>

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.

Charlyce M. Estes 5/10/2016  
 Cristian Fraide  
 Barbara Martinez  
 Kimberley Shurtz  
 Brad  
 Jean M. Therou

**SUBJECT:** California Interscholastic Federation (CIF) School Representatives

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

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**RECOMMENDATION:**

The Administration recommends that the Board review and approve Principal Matt Bell, Athletic Director Todd Buller, Assistant Principal Sean Keller and Coach/Teacher Chris Morgan as the 2016-17 CIF representatives for Pacific Grove High School.

**BACKGROUND:**

CIF believes that athletic competition is an integral part of the high school experience. CIF strives to strengthen the integrity of students and adults across the state by promoting the concepts of sportsmanship, honesty and quality academics. These priorities advance the highest principles of character – trustworthiness, respect, responsibility, fairness, caring and good citizenship.

**INFORMATION:**

Education Code 33353(a)(1) gives the authority for high school athletics to the district's governing board, requiring that they designate their representatives to CIF leagues on an annual basis. These representatives are the only people who will be voting on issues that impact athletics at the league and section level.

**FISCAL IMPACT:**

None



TO: SUPERINTENDENT OF PUBLIC SCHOOLS  
PRINCIPAL OF PRIVATE SCHOOLS

FROM: ROGER L. BLAKE

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: APRIL 22, 2016

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2016-2017**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p.17) for the affected schools.

At the State Federated Council level we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools and we appreciate the support you give to the program and to CIF.

**Please return the enclosed form no later than June 29, 2016 directly to your CIF Section Office. Addresses of each section are listed on the back of the form.** Please contact us if we can give you further information.



**2016-2017 Designation of CIF Representatives to League**

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 29, 2016.**

Pacific Grove Unified School District School District/Governing Board at its May 19, 2016 meeting,  
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2016-2017 school year as the school's league representative:

**PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES**


NAME OF SCHOOL Pacific Grove High School  
NAME OF REPRESENTATIVE Matt Bell POSITION Principal  
ADDRESS 615 Sunset Ave. CITY Pacific Grove ZIP 93950  
PHONE 831-646-6590 FAX 831-646-6660 E-MAIL mbell@pgusd.org

NAME OF SCHOOL Pacific Grove High School  
NAME OF REPRESENTATIVE Sean Keller POSITION Assistant Principal  
ADDRESS 615 Sunset Ave. CITY Pacific Grove ZIP 93950  
PHONE 831-646-6590 FAX 831-646-6660 E-MAIL SKeller@pgusd.org

NAME OF SCHOOL Pacific Grove High School  
NAME OF REPRESENTATIVE Todd Butler POSITION Athletic Director  
ADDRESS 615 Sunset Ave. CITY Pacific Grove ZIP 93950  
PHONE 831-646-6590 FAX 831-646-6660 E-MAIL tbutler@pgusd.org

NAME OF SCHOOL Pacific Grove High School  
NAME OF REPRESENTATIVE Chris Morgan POSITION Teacher / Coach  
ADDRESS 615 Sunset Ave. CITY Pacific Grove ZIP 93950  
PHONE 831-646-6590 FAX 831-646-6660 E-MAIL cmorgan@pgusd.org

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Ralph Gomez  Signature  
Address 435 Hillcrest Ave. City Pacific Grove Zip 93950  
Phone 831-646-6510 Fax 831-646-6500

**PLEASE MAIL OR FAX THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.  
SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.**

**SUBJECT:** Third-Fifth Grade English Language Arts Adoption

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

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**RECOMMENDATION:**

The Administration recommends the Board review and approve the Adoption of Benchmark Advance Step Up To Literacy by Benchmark Education Company for the upper elementary grades 3-5.

**BACKGROUND:**

The goal of the Common Core State Standards for English Language Arts is to ensure that all students are college and career ready by the end of high school. The State of California adopted the standards in 2010, but it wasn't until the late fall of 2015 that publishers submitted English Language Arts and Literacy programs for review and approval by the state. In the 2013-14, the district adopted Superkids, a balanced literacy program aligned to the new state standards for grades TK-2nd. However, this left our upper elementary grades using bridge materials to address the new standards. As soon as the adopted programs list was released by the state in November, our teachers in grades 3-5 began the search for a program that addressed both the state English Language Arts (ELA) and the English Language Development (ELD) standards.

An English language arts adoption committee was formed consisting of teachers representing grades 3-5, English Language Development teachers, Special Education teachers and the principals from each site. These teachers attended a publisher fair at the Monterey County Office of Education and evaluated several programs. As a result, three programs were identified as promising, Benchmark Advance, National Geographic/Cengage Learning, and Amplify Education. Each of these publishers came and presented their programs to the committee. Of the three programs, the committee agreed to pilot Benchmark Advance for a unit of study to evaluate if the program actually met the criteria identified by the state as meeting both the ELA and ELD standards. The committee came together to review their findings and discuss how the program met or did not meet the criteria set forth. The committee unanimously agreed this program was worthy of adopting as it met all the standards and provided a rigorous yet balanced Literacy and ELD program to ensure all students achieve proficiency towards the standards.

**INFORMATION:**

Benchmark Advance is a brand-new comprehensive English Language Arts/English Language Development program from Benchmark Education Company. This program was designed to address the goals, context, and themes of ELA/literacy and ELD instruction embodied in the English Language Arts/English Language Development Framework, and to integrate seamlessly the California Common Core State Standards for ELA/Literacy and the California English Language Development Standards. Benchmark Advance embodies the five themes of the

California Framework through its rigorous, integrated reading, writing, speaking, and listening instruction.

The program supports the district's implementation of a reading collaborative, workshop model enabling all students to master rigorous learning goals with the support of strong differentiated instruction and responsive teaching based on ongoing assessments. The program supports the five components of a balanced literacy program incorporating: Content Knowledge, Meaning Making, Foundational Skills, Language Development, and Effective Expression.

The instructional materials offer a combination of print and digital materials. Its emphasis on technology and online assessments will ensure students in grades 3-5 have ample opportunities to effectively engage in 21<sup>st</sup> Century learning. The assessments are aligned to effectively measure progress towards the State Standards and used for planning instruction, effective flexible grouping strategies, and measuring the effectiveness of instruction through progress monitoring.

The instructional program also clearly articulates and supports the teaching and integration of the English Language Development standards on a daily basis for the classroom teacher. The designated English language development portion of the program is integrated to the units of study occurring in the classroom. This enables the Designated English Language Development teacher to build into and from content instruction to develop critical language English learners need for content learning in English.

**FISCAL IMPACT:**

\$98,740 general fund, \$29,610 Measure A

**SUBJECT:** Special Education Para-Professional Positions for the two new classrooms for student with moderate to severe disabilities

**PERSON(S) RESPONSIBLE:** Clare Davies, Director of Student Services

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**RECOMMENDATION:**

The Administration recommends that the Board review and approve the district hire one para professional for both the Robert Down and Pacific Grove Middle School classrooms for students with moderate to severe disabilities.

**BACKGROUND:**

The district is establishing two new classes for SY 2016/17 for students with moderate to severe disabilities; one at Robert Down Elementary (MCOE take back) and another at Pacific Grove Middle School. The Special Education Department is developing the team of service providers for the two new classrooms.

**INFORMATION:**

We are requesting to shift the funding from two Central Coast para-professional positions to establishing two district hired para-professionals; one for each class.

1. District hired para-professionals are needed in order to provide a built in substitute teacher for the classes given the highly specialized needs of the students.
2. District hired para-professionals would be required to have a college degree and have passed the CBEST exam so they can step in as the substitute teacher when needed.
3. A district hired para-professional would be familiar with the routine and structure of the class, health care and safety protocols, and the individualized educational programs for each student.
4. The special education teacher of the class will need to be released from class at times to attend IEP meetings, conduct student observations of incoming students, attend training and absences due to illness and personal business.

**FISCAL IMPACT:**

The cost of the Central Coast para-professional is \$45,722 and the cost of a school district para-professional on average is \$43,441 including benefits and the proposed 15/16 and 16/17 salary increases. The fiscal impact would be relatively cost neutral.



**SUBJECT:** Public Hearing for District Budget for 2016-17

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services

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**RECOMMENDATION:**

The District Administration will present the final draft of the District Budget for 2016-17 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 2016-17 District Budget. Below are a few key components of the 2016-17 Budget:

- 1) Enrollment (page 17) – District enrollment in October is expected to be 2,102 students, an increase of 19 students, or 0.9%
- 2) Property Taxes (page 60) – Property Tax revenue for 2016-17 is expected to be \$23,397,681, an increase of \$1,114,175 (5.00%).
- 3) Categorical Funding (page 15) – The state combined all of the state categoricals into one LCFF line item (including the Fair Share amount). This change made it appear that categorical funding has dropped from \$3,432,848 to \$1,795,358. Actually, these dollars were allocated to the LCFF Revenue line item, still minus the Fair Share amount.
- 4) Budget Surplus and Reserves (page 92) – The budget surplus for 2016-17 is expected to be \$358,315, which will increase reserve levels from 12.9% up to 13.1%. As always, keep in mind that there will be unspent budget dollars at year end which will provide a slight increase to the budgeted surplus and reserve levels.
- 5) Mandated Cost Reimbursement – The Governor made a commitment to pay off the debt that accumulated for several years of unpaid Mandated Cost claims. In 2015-16, the District received its first installment of \$1,000,000 of the \$2,500,000 it was owed from unpaid claims. The budget for 2016-17 includes \$750,000 in the Mandated Costs line item as a placeholder for the remaining \$1,500,000 still owed, and will be adjusted once the Governor's Budget is announced.
- 6) Salaries and Benefits – The cost of the negotiated two-year salary increase has been included in both the 2015-16 and 2016-17 budgets.

**FISCAL IMPACT:**

This item is for review only.





www.pgusd.org

# PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue Pacific Grove, CA 93950

**Dr. Ralph Gómez Porras**  
**Superintendent**  
(831) 646-6520  
Fax (831) 646-6500  
rporras@pgusd.org

**Rick Miller**  
**Assistant Superintendent**  
(831) 646-6509  
Fax (831) 646-6582  
rmiller@pgusd.org

## 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 19, 2016 regarding

### ADOPTION OF THE 2016/17 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 7:00 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 16, 2016 through May 19, 2016 at the District Office. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.

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**Pacific Grove Unified School District**

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**District Budget**

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**2016-17**

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**May 11, 2016**

435 Hillcrest Avenue, Pacific Grove, California 93950 - (831) 646-6510 - [www.pgusd.org](http://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 actual	2015-16 estimate	2016-17 estimate
<b>Categorical Funding</b>	3,601,259	4,218,469	3,576,056	3,015,012	3,432,848	1,306,195	2,232,374	1,795,358
change		617,210	(642,414)	(561,044)	417,836	(2,126,653)	926,179	(437,016)
<b>Enrollment (CBEDS)</b>	1,761	1,821	1,934	2,064	2,051	2,015	2,083	2,102
change		60	113	130	(13)	(36)	68	19
<b>Staffing</b>	189.3	199.9	200.7	201.2	211.5	211.7	222.9	226.5
change		10.7	0.8	0.4	10.3	0.2	11.2	3.6
<b>Class Size</b>	19.9	20.4	21.4	22.0	20.9	20.2	20.7	20.8
change		0.5	1.0	0.7	(1.1)	(0.6)	0.5	0.1
<b>Step-and-Column Costs</b>	-	73,000	(13,000)	137,714	31,741	39,483	54,999	147,368
change		73,000	(86,000)	150,714	(105,973)	7,742	15,516	92,369
<b>Cost of Health Care Plans</b>	500.00	503.78	493.70	573.67	679.28	692.87	727.51	763.89
change		0.8%	-2.0%	16.2%	18.4%	2.0%	5.0%	5.0%
<b>Site Allocations</b>	291,102	288,259	258,644	270,840	272,030	265,750	273,990	275,314
change		(2,843)	(29,615)	12,196	1,190	(6,280)	8,240	1,324
<b>Property Tax Revenue</b>	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	21,005,314	22,283,506	23,397,681
change		(236,236)	186,264	342,236	875,798	722,293	1,278,192	1,114,175
<b>Contrib to Rest. Programs</b>	3,420,413	4,010,594	5,079,999	4,485,081	5,227,268	4,593,830	3,897,944	4,034,312
change		590,182	1,069,405	(594,918)	742,187	(633,438)	(695,886)	136,368
<b>Mandated Costs</b>	180,456	172,771	210,734	121,364	71,314	189,930	189,930	189,930
change		(7,685)	37,963	(89,370)	(50,050)	118,616	-	-
<b>Bus Ridership</b>	250	285	298	291	299	288	326	333
change		35	13	(7)	8	(11)	38	7
<b>Meals Served</b>	77,715	81,827	96,224	107,209	111,579	111,672	113,905	114,000
change		4,112	14,397	10,985	4,370	93	2,233	95
<b>Free and Reduced Meals</b>		17.0%	19.8%	20.8%	20.7%	20.5%	19.5%	19.5%
change		17.0%	2.8%	1.0%	-0.2%	-0.2%	-1.0%	0.0%
<b>General Fund Reserve %</b>	17.9%	21.7%	18.4%	13.3%	12.4%	12.5%	12.9%	13.1%
change		3.8%	-3.3%	-5.0%	-1.0%	0.1%	0.4%	0.2%
<b>Surplus (Deficit)</b>	1,969,764	1,566,407	(253,580)	(870,946)	262,613	241,697	455,146	358,315
change		(403,357)	(1,819,987)	(617,367)	1,133,559	(20,916)	213,449	(96,831)
<b>Ongoing Salary Increases</b>	0.00%	1.40%	0.70%	2.00%	2.25%	2.25%	3.50%	3.50%
<b>One-time Salary Increases</b>		1.10%		2.00%				
<b>Ending Fund Balances</b>								
Fund 01 - General Fund	4,143,007	4,857,837	4,488,171	3,387,141	3,538,700	3,686,012	4,064,031	4,362,138
Fund 11 - Adult Education	198,114	237,001	43,567	-	78,414	34,670	623,983	1,221,983
Fund 12 - Child Development	112	38,919	145,627	232,638	279	4,590	18,225	18,225
Fund 13 - Cafeteria Fund	76,818	50,396	8,511	28,937	7,613	8,785	8,785	22,821
Fund 14 - Deferred Maintenance	831,499	915,189	944,568	958,347	883,527	462,580	394,820	402,192
Fund 20 - Post Employment	57,483	77,147	96,985	116,929	136,761	156,788	177,065	197,091
Fund 21 - Building Fund	13,310,155	1,392,459	5,512,963	3,558,778	730,364	2,060,698	571,954	2,474,954
Fund 40 - Capital Projects	1,107,482	1,124,728	1,298,435	1,177,586	548,627	636,191	585,310	605,310
<b>Total Ending Fund Balance</b>	<b>19,724,670</b>	<b>8,693,677</b>	<b>12,538,827</b>	<b>9,460,356</b>	<b>5,924,287</b>	<b>7,050,315</b>	<b>6,444,174</b>	<b>9,304,714</b>
change		(11,030,993)	3,845,150	(3,078,470)	(3,536,070)	1,126,028	(606,141)	2,860,540



## Fund 1 - General Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
Beginning Fund Balance - Rest	68,054	11,164	9,233	318,582	269,777		
Beginning Fund Balance - Unre	4,789,783	4,418,268	3,377,908	3,220,119	3,416,235	4,064,031	4,362,138
<b>Beginning Fund Balance</b>	<b>4,857,837</b>	<b>4,429,433</b>	<b>3,387,141</b>	<b>3,538,701</b>	<b>3,686,011</b>	<b>4,064,031</b>	<b>4,362,138</b>
<b>Revenues:</b>							
LCFF Sources 8000	18,992,015	19,720,016	20,629,518	23,195,795	25,071,357	26,193,841	27,364,637
Federal Sources 8100	751,278	524,382	542,987	645,550	633,354	636,389	640,581
State Sources 8300	2,824,777	2,490,411	3,056,544	772,054	1,875,554	1,257,765	807,765
Local Sources 8600	1,473,621	1,520,750	1,584,081	1,406,262	1,158,777	1,055,570	1,055,570
<b>Total Revenues</b>	<b>24,041,691</b>	<b>24,255,560</b>	<b>25,813,130</b>	<b>26,019,661</b>	<b>28,739,042</b>	<b>29,143,565</b>	<b>29,868,553</b>
percent change	-3.0%	0.9%	6.4%	0.8%	10.5%	1.4%	2.5%
<b>Expenditures:</b>							
Certificated Salaries 1000	11,973,558	12,659,739	12,875,372	13,132,603	14,230,010	14,750,828	15,041,479
Classified Salaries 2000	3,960,209	4,216,422	4,586,236	4,674,971	4,914,386	5,053,206	5,146,573
Employee Benefits 3000	3,751,315	3,641,615	3,266,328	3,504,505	4,064,421	4,543,683	4,969,986
Books and Supplies 4000	1,036,377	1,081,470	967,149	901,729	1,685,947	1,191,321	1,197,278
Services and Other 5000	3,279,892	3,234,837	3,293,006	2,566,753	2,625,288	2,549,776	2,562,524
Capital Outlay 6000	4,114	4,113	16,643	42,806	79,936	12,529	12,529
Other Outgo 7000	289,806	288,310	545,782	954,598	683,907	683,907	683,907
<b>Total Expenditures</b>	<b>24,295,271</b>	<b>25,126,506</b>	<b>25,550,516</b>	<b>25,777,964</b>	<b>28,283,896</b>	<b>28,785,250</b>	<b>29,614,276</b>
percent change	4.7%	3.4%	1.7%	0.9%	9.7%	1.8%	2.9%
<b>Surplus (Deficit)</b>	<b>(253,580)</b>	<b>(870,946)</b>	<b>262,613</b>	<b>241,697</b>	<b>455,146</b>	<b>358,315</b>	<b>254,277</b>
<b>Transfers In (Out)</b>							
Fund 11 - Adult Education	(76,892)	(151,919)	(50,000)				
Fund 12 - Child Development			(2,437)		-		
Fund 13 - Cafeteria	(19,937)		(39,191)	(74,960)	(57,700)	(40,783)	(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						
<b>Net Transfers In (Out)</b>	<b>(116,087)</b>	<b>(171,345)</b>	<b>(111,054)</b>	<b>(94,386)</b>	<b>(77,126)</b>	<b>(60,209)</b>	<b>(57,126)</b>
<b>Ending Fund Balance</b>	<b>4,488,171</b>	<b>3,387,141</b>	<b>3,538,700</b>	<b>3,686,012</b>	<b>4,064,031</b>	<b>4,362,138</b>	<b>4,559,289</b>

<b>Components of Ending Fund Balance</b>							
<b>a Nonspendable - Revolving</b>	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>b Restricted (restricted carryov</b>	50,061	9,233	359,587	269,777	409,515	583,430	500,000
<b>c Committed - Prop 39</b>				181,342			
<b>d Assigned</b>							
Prop Tax Reserve (0.50%)	95,474				109,018	109,018	122,934
Basic Aid Reserve (3.00%)					790,340	790,340	890,142
Sick Leave Incentive Reser	60,000	60,000	60,000	60,000	40,000	40,000	40,000
Deferred Maintenance Reserve					13,506	191,013	877,663
STRS/PERS Reserve 2020-21					1,873,798	1,777,974	1,233,408
<b>e 3% Resv for Econ Uncertain</b>	<b>750,392</b>	<b>758,936</b>	<b>769,847</b>	<b>776,171</b>	<b>822,855</b>	<b>865,364</b>	<b>890,142</b>
Unassigned/Unappropriated	3,187,244	2,553,971	2,344,266	2,393,723			
<b>subtotal Unrestricted Reserve</b>	<b>4,433,110</b>	<b>3,372,907</b>	<b>3,174,113</b>	<b>3,229,893</b>	<b>3,649,517</b>	<b>3,773,708</b>	<b>4,054,289</b>
Undesignated Resv Percent	18.4%	13.3%	12.4%	12.5%	12.9%	13.1%	13.7%
<b>Ending Fund Balance</b>	<b>4,488,171</b>	<b>3,387,141</b>	<b>3,538,700</b>	<b>3,686,012</b>	<b>4,064,031</b>	<b>4,362,137</b>	<b>4,559,289</b>

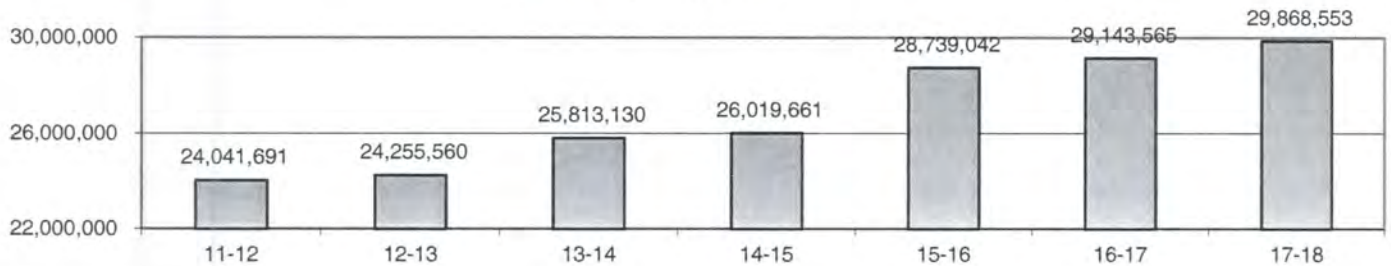


## Revenues - 8000

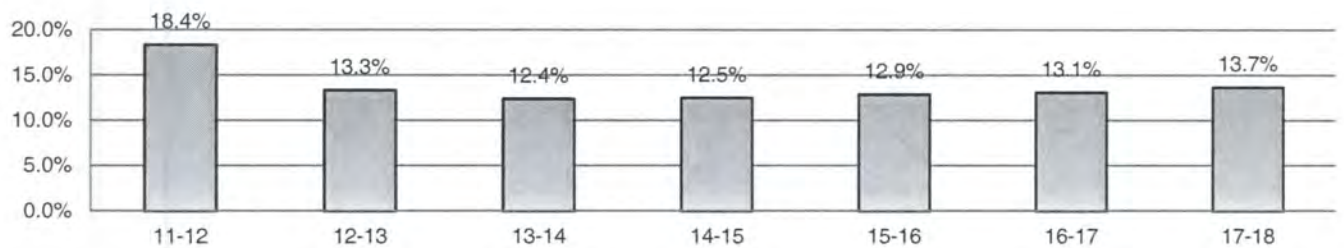
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>LCFF Sources: 8000</b>							
U LCFF - Current Year 8011	(30,233)	(24,191)		2,472,525	2,505,456	2,520,208	2,520,208
U Prop 30 EPA (thru 18-19 8012	-	393,250	402,226	410,631	401,338	401,338	401,338
U Revenue Limit - Prior Y 8019	646	-	-	-	-	-	-
<b>Prop 30/Rev Limit subtotal</b>	<b>(29,587)</b>	<b>369,059</b>	<b>402,226</b>	<b>2,883,156</b>	<b>2,906,794</b>	<b>2,921,546</b>	<b>2,921,546</b>
U Home Owners Exempti 8021	120,727	121,600	120,614	116,877	133,893	140,588	147,617
U Secured Tax Roll 8041	17,664,234	18,125,665	19,055,007	19,769,890	20,842,270	21,884,384	22,978,603
U Unsecured Tax Roll 8042	710,447	743,509	740,746	788,765	841,941	884,038	928,240
U Prior Years Taxes 8043	469,083	308,783	259,551	229,329	482,778	506,917	532,263
U Delinquent Taxes 8048	100,496	107,666	107,103	100,452	-	-	-
<b>Property Tax subtotal</b>	<b>19,064,987</b>	<b>19,407,223</b>	<b>20,283,021</b>	<b>21,005,314</b>	<b>22,300,882</b>	<b>23,415,926</b>	<b>24,586,722</b>
U Transfer-Funds 11&14 8091				(674,428)	(93,372)	(93,372)	(93,372)
U Transfers to Charter Sc 8096	(43,385)	(56,266)	(55,729)	(18,247)	(42,947)	(50,259)	(50,259)
<b>Total LCFF Sources</b>	<b>18,992,015</b>	<b>19,720,016</b>	<b>20,629,518</b>	<b>23,195,795</b>	<b>25,071,357</b>	<b>26,193,841</b>	<b>27,364,637</b>
percent change	0.8%	3.8%	4.6%	12.4%	8.1%	4.5%	4.5%
<b>Federal Sources: 8100</b>							
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	50,000	50,000	50,000
R Title I 3010	107,737	95,910	101,468	113,159	112,668	113,795	114,933
R Education Jobs Fund 3205	167,421	-	-	-	-	-	-
R VEA 3550	16,042	19,934	14,284	26,551	24,575	23,162	23,394
R Drug Free Schools 3710	1,567	1,564		-	-	-	-
R Title II Teacher Quality 4035	56,341	55,047	52,900	53,043	52,422	52,946	53,476
R Title II Principal Trainin 4036	613	2,425	3,050	-	-	-	-
R Title III Immigrant Educ 4201	4,744	7,500	2,831	9,295	18,353	18,537	18,722
R Title III Limited English 4203	2,851	11,943	20,482	17,446	13,794	13,256	13,389
R Medi-Cal Billing			20,805	42,913	30,000	30,300	30,603
<b>Total Federal Sources</b>	<b>751,278</b>	<b>524,382</b>	<b>542,987</b>	<b>645,550</b>	<b>633,354</b>	<b>636,389</b>	<b>640,581</b>
percent change	6.3%	-30.2%	3.5%	18.9%	-1.9%	0.5%	0.7%
<b>State Sources: 8300</b>							
U EIA 8311		89,015				-	-
U Transportation 8311	190,253			7,849		-	-
U Mandated Costs 8550	33,824	59,186	71,314	133,812	1,134,666	750,000	300,000
R State Lottery - Restrict 8560	96,073	89,821	119,306	93,150	98,855	67,650	67,650
U State Lottery - Unrestric 8560	369,776	371,256	436,720	391,230	285,880	266,500	266,500
R Prop 39 Energy Efficiency 6230			106,132	75,210	105,119	105,119	105,119
R Educator Effectiveness 6264					178,038		
R Mental Health Sped 6512			145,877	68,496	68,496	68,496	68,496
R TUPE 6690		(54)	652	2,307	4,500	-	-
R Common Core 7405			379,062	-	-	-	-
<b>Total State Sources</b>	<b>2,824,777</b>	<b>2,490,411</b>	<b>3,056,544</b>	<b>772,054</b>	<b>1,875,554</b>	<b>1,257,765</b>	<b>807,765</b>
percent change	-22.4%	-11.8%	22.7%	-74.7%	142.9%	-32.9%	-35.8%

Revenues (continued)		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
		Actual	Actual	Actual	Actual	Budget	Estimate	Estimate
<b>Local Sources:</b>	<b>8600</b>							
U Parcel Taxes	8621	269,456	270,405	267,824	3,951			
U Sale of Equipment	8631	518	313	180	363		-	-
U Leases and Rentals	8650	8,012	39,644	33,419	4,240		-	-
R Interest - Restricted	8660	(129)	(29)		4		-	-
U Interest - Unrestricted	8660	10,130	41,973	29,573	28,354	29,845	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	13,884	15,000	15,000	15,000
R Interagency Fees betw	8677				-	-	-	-
U Other Fees and Contra	8689		6,550	6,130	6,130	6,406	6,406	6,406
R Other Local Revenue -	8699			-	-	-	-	-
U Local Rev (grants,dona	8699	367,404	336,815	290,284	471,955	299,300	250,938	250,938
R Transfers-COE Sped	8792	<b>789,379</b>	<b>803,342</b>	<b>936,327</b>	<b>877,381</b>	<b>808,226</b>	<b>758,226</b>	<b>758,226</b>
U Other Transfers In	8799						-	-
<b>Total Local Sources</b>		<b>1,473,621</b>	<b>1,520,750</b>	<b>1,584,081</b>	<b>1,406,262</b>	<b>1,158,777</b>	<b>1,055,570</b>	<b>1,055,570</b>
percent change		-7.4%	3.2%	4.2%	-11.2%	-17.6%	-8.9%	0.0%
<b>Total Revenues - Restricted</b>		<b>1,573,732</b>	<b>1,403,815</b>	<b>2,230,343</b>	<b>1,707,670</b>	<b>1,846,588</b>	<b>1,585,880</b>	<b>1,590,072</b>
<b>Total Revenues - Unrestricted</b>		<b>22,467,960</b>	<b>22,851,744</b>	<b>23,582,787</b>	<b>24,311,990</b>	<b>26,892,454</b>	<b>27,557,685</b>	<b>28,278,481</b>
<b>Total Revenues</b>		<b>24,041,691</b>	<b>24,255,560</b>	<b>25,813,130</b>	<b>26,019,661</b>	<b>28,739,042</b>	<b>29,143,565</b>	<b>29,868,553</b>
percent change		-3.0%	0.9%	6.4%	0.8%	10.5%	1.4%	2.5%

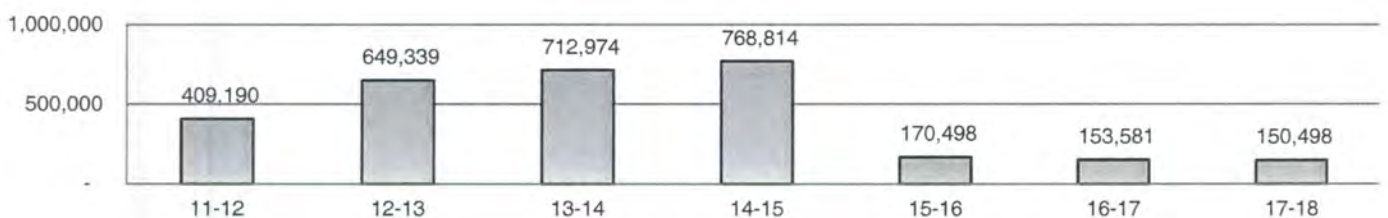
## General Fund Revenues



## Unrestricted Reserve Levels



## Transfers Out of General Fund

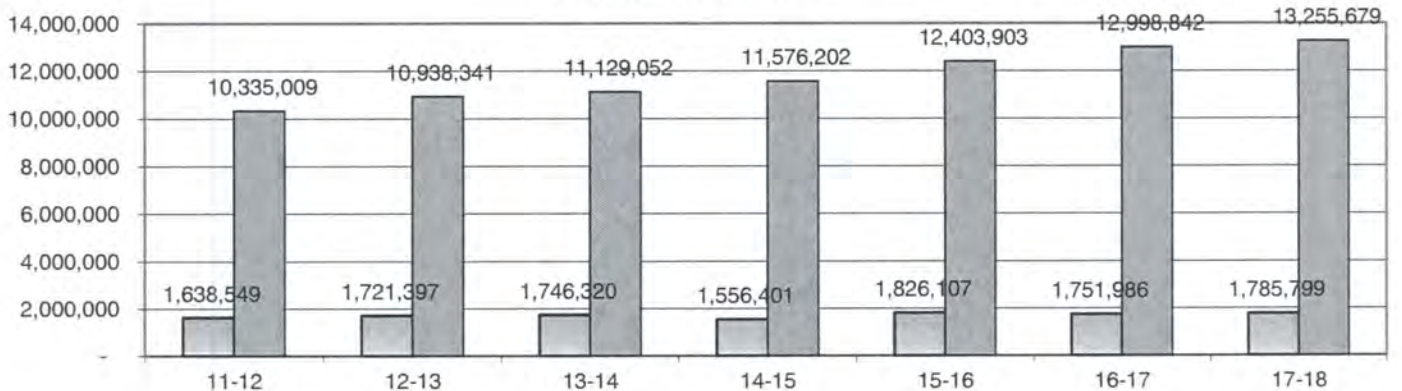




## Certificated Salaries - 1000

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Teacher Salaries</b> 1100							
Restricted	1,209,672	1,246,904	1,248,080	1,168,516	1,342,817	1,259,734	1,284,929
Unrestricted	7,938,223	8,483,593	8,736,535	9,187,768	9,907,034	11,542,303	11,773,149
<b>Total Teacher Salaries</b>	<b>9,147,895</b>	<b>9,730,497</b>	<b>9,984,615</b>	<b>10,356,283</b>	<b>11,249,850</b>	<b>12,802,037</b>	<b>13,058,078</b>
<b>Substitute Teachers</b> 1110							
Restricted	24,305	39,379	49,909	17,896	39,806	40,005	40,205
Unrestricted	108,894	172,928	131,134	100,978	144,019	144,739	145,462
<b>Total Substitute Teachers</b>	<b>133,199</b>	<b>212,308</b>	<b>181,043</b>	<b>118,873</b>	<b>183,825</b>	<b>184,744</b>	<b>185,667</b>
<b>Teachers Hourly</b> 1130							
Restricted	34,540	49,451	14,053	25,880	16,315	16,315	16,315
Unrestricted	57,164	87,814	47,701	77,486	66,901	66,901	66,901
<b>Total Teachers Hourly</b>	<b>91,705</b>	<b>137,265</b>	<b>61,754</b>	<b>103,366</b>	<b>83,216</b>	<b>83,216</b>	<b>83,216</b>
<b>Teachers Stipends</b> 1160							
Restricted		800	24,060	16,000	32,400	32,400	32,400
Unrestricted	169,793	178,383	118,530	125,129	148,451	148,451	148,451
<b>Total Teachers Stipends</b>	<b>169,793</b>	<b>179,183</b>	<b>142,590</b>	<b>141,129</b>	<b>180,851</b>	<b>180,851</b>	<b>180,851</b>
<b>Pupil Support</b> 1200							
Restricted	312,912	326,818	350,671	263,012	326,641	333,904	340,582
Unrestricted	810,974	721,399	760,494	756,824	770,797	426,924	435,462
<b>Total Pupil Support</b>	<b>1,123,886</b>	<b>1,048,217</b>	<b>1,111,165</b>	<b>1,019,836</b>	<b>1,097,438</b>	<b>760,828</b>	<b>776,045</b>
<b>Pupil Support Hourly</b> 1230							
Restricted				-	-	-	-
Unrestricted	1,680	2,652		3,208	2,478	-	-
<b>Total Pupil Support Hourly</b>	<b>1,680</b>	<b>2,652</b>	<b>-</b>	<b>3,208</b>	<b>2,478</b>	<b>-</b>	<b>-</b>
<b>Supervisors and Administration</b>							
Restricted 1300	57,120	58,044	59,547	65,099	68,129	69,628	71,369
Unrestricted	1,246,850	1,290,911	1,333,905	1,324,810	1,363,498	669,165	685,894
<b>Total Supervisors and Admin</b>	<b>1,303,970</b>	<b>1,348,955</b>	<b>1,393,452</b>	<b>1,389,908</b>	<b>1,431,627</b>	<b>738,793</b>	<b>757,263</b>
<b>Other Certificated</b>							
Restricted 1900				-	-	-	-
Unrestricted	1,430	662	754		725	359	359
<b>Total Other Certificated</b>	<b>1,430</b>	<b>662</b>	<b>754</b>	<b>-</b>	<b>725</b>	<b>359</b>	<b>359</b>
<b>Total Restricted</b>	<b>1,638,549</b>	<b>1,721,397</b>	<b>1,746,320</b>	<b>1,556,401</b>	<b>1,826,107</b>	<b>1,751,986</b>	<b>1,785,799</b>
<b>Total Unrestricted</b>	<b>10,335,009</b>	<b>10,938,341</b>	<b>11,129,052</b>	<b>11,576,202</b>	<b>12,403,903</b>	<b>12,998,842</b>	<b>13,255,679</b>
<b>Total Certificated Salaries</b>	<b>11,973,558</b>	<b>12,659,739</b>	<b>12,875,372</b>	<b>13,132,603</b>	<b>14,230,010</b>	<b>14,750,828</b>	<b>15,041,479</b>
percent change	3.3%	5.7%	1.7%	2.0%	8.4%	3.7%	2.0%

### Certificated Salaries

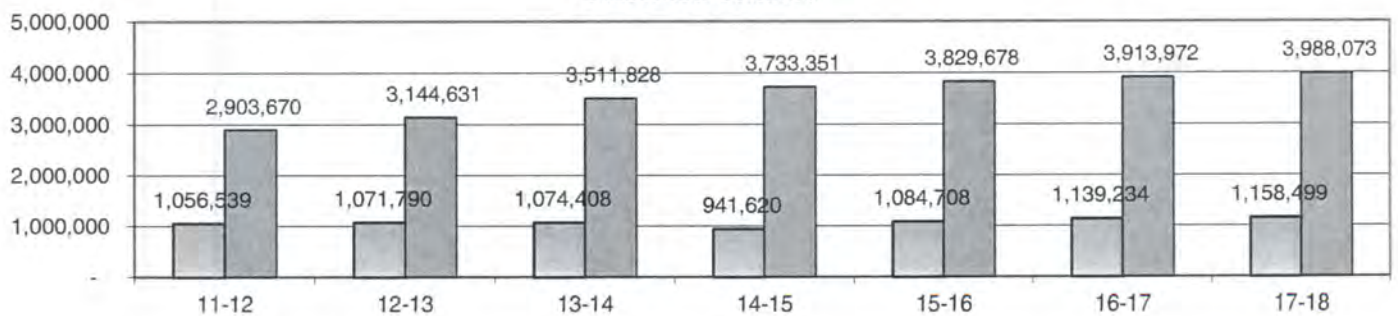




## Classified Salaries - 2000

		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Instructional Aides</b>	<b>2000</b>							
Restricted	2100	400,832	382,388	345,012	365,795	321,054	361,681	368,915
Unrestricted		301,588	369,963	552,230	579,872	701,423	506,937	517,076
<b>Total Instructional Aides</b>		<b>702,420</b>	<b>752,351</b>	<b>897,242</b>	<b>945,667</b>	<b>1,022,477</b>	<b>868,618</b>	<b>885,990</b>
<b>Support Salaries</b>								
Restricted	2200	517,023	540,975	582,640	495,709	587,679	601,578	613,609
Unrestricted		777,792	858,787	969,727	1,139,499	1,146,415	1,357,667	1,384,820
<b>Total Support Salaries</b>		<b>1,294,816</b>	<b>1,399,763</b>	<b>1,552,366</b>	<b>1,635,208</b>	<b>1,734,094</b>	<b>1,959,245</b>	<b>1,998,429</b>
<b>Support Substitutes</b>								
Restricted	2210		4,826	3,898	-	-	-	-
Unrestricted		25,295	26,783	28,510	32,296	4,808	4,808	4,808
<b>Total Support Substitutes</b>		<b>25,295</b>	<b>31,609</b>	<b>32,409</b>	<b>32,296</b>	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>
<b>Support Overtime</b>								
Restricted	2250	20,398	21,494	29,249	-	21,100	21,100	21,100
Unrestricted		30,867	18,564	22,909	55,431	51,608	51,608	51,608
<b>Total Support Overtime</b>		<b>51,265</b>	<b>40,058</b>	<b>52,158</b>	<b>55,431</b>	<b>72,709</b>	<b>72,709</b>	<b>72,709</b>
<b>Supervisors &amp; Administrators</b>								
Restricted	2300				-	-	-	-
Unrestricted		391,302	408,226	433,414	444,419	447,276	449,245	458,230
<b>Total Supervisors &amp; Administ</b>		<b>391,302</b>	<b>408,226</b>	<b>433,414</b>	<b>444,419</b>	<b>447,276</b>	<b>449,245</b>	<b>458,230</b>
<b>Board of Trustees</b>								
Restricted	2360				-	-	-	-
Unrestricted		6,720	5,640	7,680	7,200	7,920	7,920	7,920
<b>Total Board of Trustees</b>		<b>6,720</b>	<b>5,640</b>	<b>7,680</b>	<b>7,200</b>	<b>7,920</b>	<b>7,920</b>	<b>7,920</b>
<b>Clerical &amp; Office</b>								
Restricted	2400	3,247	3,766		-	-	-	-
Unrestricted		1,244,296	1,304,084	1,288,347	1,246,519	1,262,864	1,391,224	1,419,048
<b>Total Clerical &amp; Office</b>		<b>1,247,543</b>	<b>1,307,850</b>	<b>1,288,347</b>	<b>1,246,519</b>	<b>1,262,864</b>	<b>1,391,224</b>	<b>1,419,048</b>
<b>Clerical &amp; Office Hourly/Overtime</b>								
Restricted	2430				-	-	-	-
Unrestricted		4,618	27,052					
<b>Total Clerical &amp; Office Hourly/</b>		<b>4,618</b>	<b>27,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Classified Salaries</b>								
Restricted	2900	115,040	118,341	113,609	80,115	154,875	154,875	154,875
Unrestricted		121,192	125,532	209,011	228,116	207,364	144,563	144,563
<b>Total Other Classified Salarie</b>		<b>236,232</b>	<b>243,873</b>	<b>322,620</b>	<b>308,231</b>	<b>362,239</b>	<b>299,438</b>	<b>299,438</b>
<b>Total Restricted</b>		<b>1,056,539</b>	<b>1,071,790</b>	<b>1,074,408</b>	<b>941,620</b>	<b>1,084,708</b>	<b>1,139,234</b>	<b>1,158,499</b>
<b>Total Unrestricted</b>		<b>2,903,670</b>	<b>3,144,631</b>	<b>3,511,828</b>	<b>3,733,351</b>	<b>3,829,678</b>	<b>3,913,972</b>	<b>3,988,073</b>
<b>Total Classified Salaries</b>		<b>3,960,209</b>	<b>4,216,422</b>	<b>4,586,236</b>	<b>4,674,971</b>	<b>4,914,386</b>	<b>5,053,206</b>	<b>5,146,573</b>
percent change		6.3%	6.5%	8.8%	1.9%	5.1%	2.8%	1.8%

**Classified Salaries**

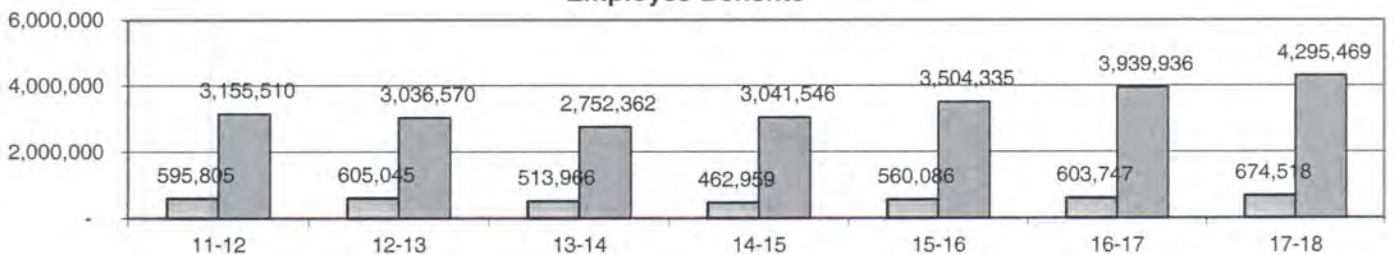




## Employee Benefits - 3000

		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>STRS</b>								
Restricted	3100	118,369	138,940	153,649	138,040	200,012	220,759	257,691
Unrestricted		988,081	884,503	923,592	989,473	1,404,228	1,435,399	1,912,795
<b>Total STRS</b>		<b>1,106,450</b>	<b>1,023,443</b>	<b>1,077,240</b>	<b>1,127,512</b>	<b>1,604,240</b>	<b>1,656,158</b>	<b>2,170,485</b>
Employee - STRS		8.00%	8.00%	8.00%	8.14%	9.20%	9.20%	9.20%
Employer - STRS		8.00%	8.00%	8.25%	8.88%	10.73%	12.58%	14.43%
<b>PERS</b>								
Restricted	3200	185,170	192,819	108,701	98,523	119,786	139,931	173,775
Unrestricted		448,591	468,735	347,772	380,153	420,181	471,698	598,211
<b>Total PERS</b>		<b>633,761</b>	<b>661,554</b>	<b>456,473</b>	<b>478,676</b>	<b>539,967</b>	<b>611,629</b>	<b>771,986</b>
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		10.920%	11.417%	11.442%	11.771%	12.600%	15.000%	16.600%
<b>Social Security - Medicare</b>								
Restricted	3300	105,193	105,494	95,108	86,289	97,763	105,454	98,887
Unrestricted		330,278	347,029	369,916	392,188	395,182	578,899	419,773
<b>Total Social Security - Medica</b>		<b>435,471</b>	<b>452,523</b>	<b>465,024</b>	<b>478,477</b>	<b>492,944</b>	<b>684,353</b>	<b>518,660</b>
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%
<b>Health and Welfare</b>								
Restricted	3400	103,229	93,515	89,699	75,147	81,474	78,865	82,411
Unrestricted		977,411	966,246	755,941	873,671	951,732	1,129,096	1,010,956
<b>Total Health and Welfare</b>		<b>1,080,641</b>	<b>1,059,761</b>	<b>845,640</b>	<b>948,819</b>	<b>1,033,206</b>	<b>1,207,961</b>	<b>1,093,367</b>
<b>SUI</b>								
Restricted	3500	39,064	27,140	1,406	1,249	1,503	1,486	1,520
Unrestricted		191,991	136,024	7,307	7,547	10,172	32,092	10,805
<b>Total SUI</b>		<b>231,054</b>	<b>163,165</b>	<b>8,713</b>	<b>8,796</b>	<b>11,675</b>	<b>33,578</b>	<b>12,326</b>
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%
<b>Workers Comp</b>								
Restricted	3600	44,780	47,137	64,862	62,620	57,973	55,677	58,640
Unrestricted		219,158	234,033	333,857	384,382	306,706	281,886	325,791
<b>Total Workers Comp</b>		<b>263,938</b>	<b>281,170</b>	<b>398,719</b>	<b>447,002</b>	<b>364,679</b>	<b>337,563</b>	<b>384,431</b>
Experience Mod Rate		1.091	1.258	1.070	0.935	0.935	0.935	0.935
<b>Other Benefits</b>								
Restricted	3900			541	1,090	1,575	1,575	1,593
Unrestricted				13,978	14,132	16,134	10,866	17,138
<b>Total Workers Comp</b>		<b>-</b>	<b>-</b>	<b>14,518</b>	<b>15,222</b>	<b>17,709</b>	<b>12,441</b>	<b>18,731</b>
<b>Total Restricted</b>		<b>595,805</b>	<b>605,045</b>	<b>513,966</b>	<b>462,959</b>	<b>560,086</b>	<b>603,747</b>	<b>674,518</b>
<b>Total Unrestricted</b>		<b>3,155,510</b>	<b>3,036,570</b>	<b>2,752,362</b>	<b>3,041,546</b>	<b>3,504,335</b>	<b>3,939,936</b>	<b>4,295,469</b>
<b>Total Employee Benefits</b>		<b>3,751,315</b>	<b>3,641,615</b>	<b>3,266,328</b>	<b>3,504,505</b>	<b>4,064,421</b>	<b>4,543,683</b>	<b>4,969,986</b>
percent change		8.9%	-2.9%	-10.3%	7.3%	16.0%	11.8%	9.4%

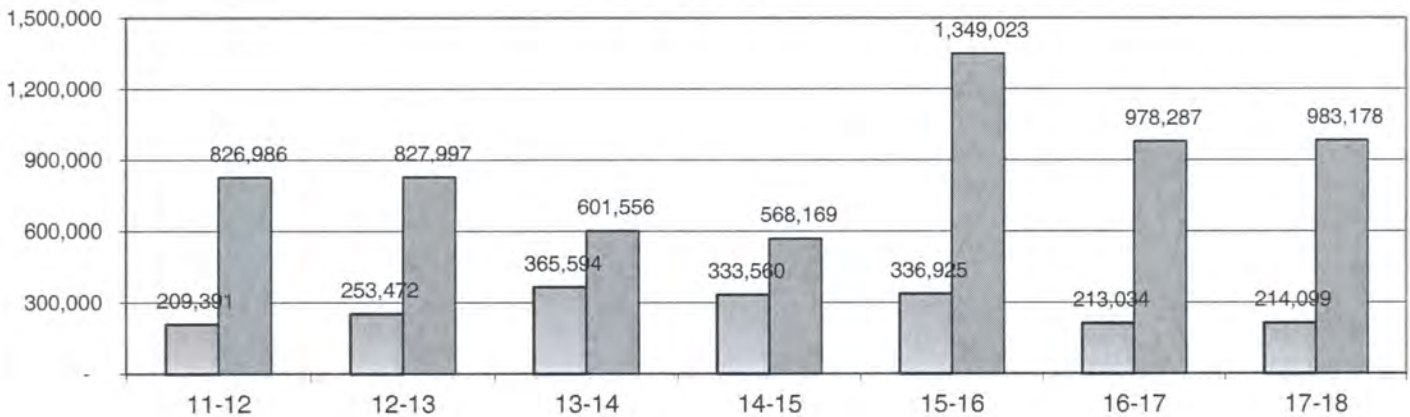
### Employee Benefits



## Books and Supplies - 4000

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Books and Supplies</b>							
Restricted 4100	95,807	89,792	87,097	212,167	146,533	67,650	67,988
Unrestricted	39,650	228,269			304,987	236,520	237,703
<b>Total Books and Supplies</b>	<b>135,457</b>	<b>318,061</b>	<b>87,097</b>	<b>212,167</b>	<b>451,519</b>	<b>304,170</b>	<b>305,691</b>
<b>Books and Reference Materials</b>							
Restricted 4200						-	-
Unrestricted	19,882	18,414		18,369	112,388	20,921	21,026
<b>Total Books and Reference Materials</b>	<b>19,882</b>	<b>18,414</b>	<b>-</b>	<b>18,369</b>	<b>112,388</b>	<b>20,921</b>	<b>21,026</b>
<b>Materials and Supplies</b>							
Restricted 4300	110,003	163,681	278,342	121,393	188,392	145,384	146,111
Unrestricted	756,871	527,630	586,905	536,645	846,063	710,846	714,400
<b>Total Materials and Supplies</b>	<b>866,873</b>	<b>691,310</b>	<b>865,247</b>	<b>658,038</b>	<b>1,034,455</b>	<b>856,230</b>	<b>860,511</b>
<b>Noncapitalized Equipment</b>							
Restricted 4400	3,581		155	-	2,000	-	-
Unrestricted	10,583	53,686	14,651	13,155	85,585	10,000	10,050
<b>Total Noncapitalized Equipment</b>	<b>14,164</b>	<b>53,686</b>	<b>14,806</b>	<b>13,155</b>	<b>87,585</b>	<b>10,000</b>	<b>10,050</b>
<b>Total Restricted</b>	<b>209,391</b>	<b>253,472</b>	<b>365,594</b>	<b>333,560</b>	<b>336,925</b>	<b>213,034</b>	<b>214,099</b>
<b>Total Unrestricted</b>	<b>826,986</b>	<b>827,997</b>	<b>601,556</b>	<b>568,169</b>	<b>1,349,023</b>	<b>978,287</b>	<b>983,178</b>
<b>Total Books and Supplies</b>	<b>1,036,377</b>	<b>1,081,470</b>	<b>967,149</b>	<b>901,729</b>	<b>1,685,947</b>	<b>1,191,321</b>	<b>1,197,278</b>
percent change	-4.9%	4.4%	-10.6%	-6.8%	87.0%	-29.3%	0.5%

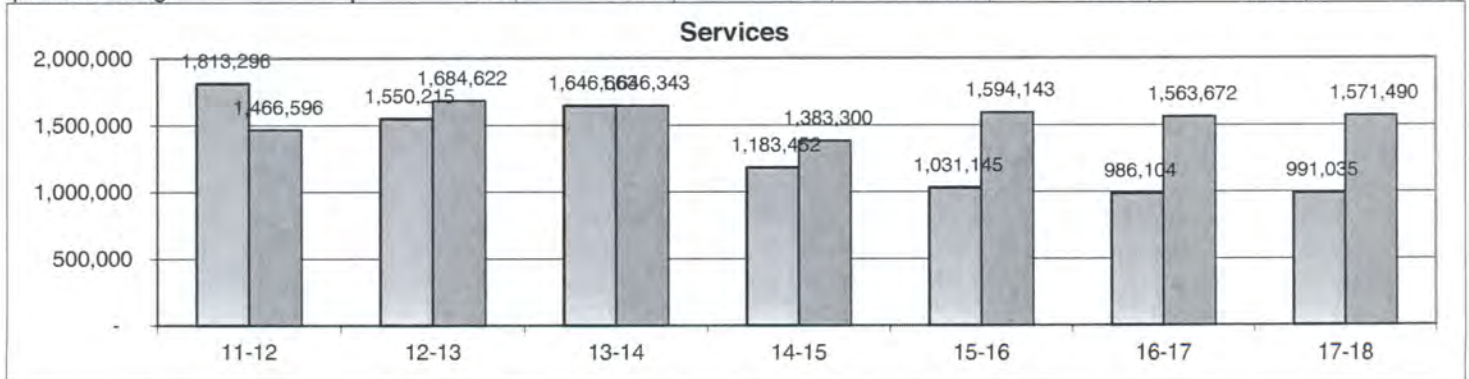
**Books and Supplies**





## Services and Other - 5000

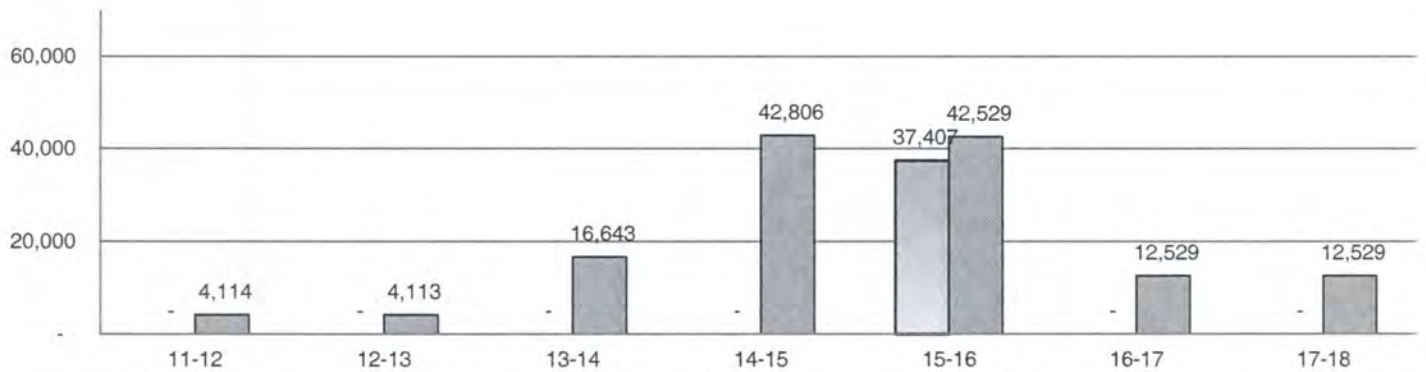
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Travel and Conferences</b>							
Restricted 5200	5,317	8,409	15,439	3,747	17,890	18,979	19,074
Unrestricted	27,646	27,368	34,477	44,470	84,142	47,989	48,229
<b>Total Travel and Conferences</b>	<b>32,964</b>	<b>35,777</b>	<b>49,916</b>	<b>48,217</b>	<b>102,032</b>	<b>66,968</b>	<b>67,303</b>
<b>Dues and Memberships</b>							
Restricted 5300				-	-	-	-
Unrestricted	12,241	9,373	17,538	21,710	23,713	17,898	17,987
<b>Total Dues and Memberships</b>	<b>12,241</b>	<b>9,373</b>	<b>17,538</b>	<b>21,710</b>	<b>23,713</b>	<b>17,898</b>	<b>17,987</b>
<b>Insurance</b>							
Restricted 5450				-	-	-	-
Unrestricted	140,895	148,199	157,006	172,409	194,107	194,107	195,078
<b>Total Insurance</b>	<b>140,895</b>	<b>148,199</b>	<b>157,006</b>	<b>172,409</b>	<b>194,107</b>	<b>194,107</b>	<b>195,078</b>
<b>Utilities</b>							
Restricted 5500				-	-	-	-
Unrestricted	482,726	612,145	735,278	568,865	605,005	622,096	625,206
<b>Total Utilities</b>	<b>482,726</b>	<b>612,145</b>	<b>735,278</b>	<b>568,865</b>	<b>605,005</b>	<b>622,096</b>	<b>625,206</b>
<b>Rentals, Leases &amp; Repairs</b>							
Restricted 5600	89,766	99,440	82,863	35,752	97,297	43,594	43,812
Unrestricted	66,089	45,638	44,869	87,206	100,016	90,126	90,577
<b>Total Rental Leases &amp; Repairs</b>	<b>155,854</b>	<b>145,078</b>	<b>127,732</b>	<b>122,958</b>	<b>197,313</b>	<b>133,720</b>	<b>134,389</b>
<b>Direct Costs</b>							
Restricted 5710	(19,259)	(38,439)	(22,889)			-	-
Unrestricted	19,259	38,439	22,889	-	-	-	-
<b>Total Direct Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Professional/Consulting Services</b>							
Restricted 5800	1,736,777	1,480,329	1,571,169	1,143,303	914,427	922,000	926,610
Unrestricted	670,822	756,134	593,261	459,513	533,915	525,110	527,736
<b>Total Professional/Consulting</b>	<b>2,407,599</b>	<b>2,236,463</b>	<b>2,164,430</b>	<b>1,602,816</b>	<b>1,448,342</b>	<b>1,447,110</b>	<b>1,454,346</b>
<b>Communications</b>							
Restricted 5900	695	475	80	650	1,531	1,531	1,539
Unrestricted	34,403	34,804	27,780	16,037	34,729	47,738	47,977
<b>Total Communications</b>	<b>35,098</b>	<b>35,279</b>	<b>27,860</b>	<b>16,687</b>	<b>36,260</b>	<b>49,269</b>	<b>49,515</b>
<b>Postage</b>							
Restricted 5930				-	-	-	-
Unrestricted	12,514	12,522	13,246	13,090	18,515	18,608	18,701
<b>Total Postage</b>	<b>12,514</b>	<b>12,522</b>	<b>13,246</b>	<b>13,090</b>	<b>18,515</b>	<b>18,608</b>	<b>18,701</b>
<b>Total Restricted</b>	<b>1,813,296</b>	<b>1,550,215</b>	<b>1,646,663</b>	<b>1,183,452</b>	<b>1,031,145</b>	<b>986,104</b>	<b>991,035</b>
<b>Total Unrestricted</b>	<b>1,466,596</b>	<b>1,684,622</b>	<b>1,646,343</b>	<b>1,383,300</b>	<b>1,594,143</b>	<b>1,563,672</b>	<b>1,571,490</b>
<b>Total Services and Other</b>	<b>3,279,892</b>	<b>3,234,837</b>	<b>3,293,006</b>	<b>2,566,753</b>	<b>2,625,288</b>	<b>2,549,776</b>	<b>2,562,524</b>
percent change	4.3%	-1.4%	1.8%	-22.1%	2.3%	-2.9%	0.5%



## Capital Outlay - 6000

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Capital Outlay</b> 6400							
Restricted		-			37,407	-	-
Unrestricted	4,114	4,113	16,643	42,806	30,000		
<b>Total Capital Outlay</b>	<b>4,114</b>	<b>4,113</b>	<b>16,643</b>	<b>42,806</b>	<b>67,407</b>	<b>-</b>	<b>-</b>
<b>Other Capital</b> 6500							
Restricted							
Unrestricted					12,529	12,529	12,529
<b>Total Other Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,529</b>	<b>12,529</b>	<b>12,529</b>
<b>Total Restricted</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,407</b>	<b>-</b>	<b>-</b>
<b>Total Unrestricted</b>	<b>4,114</b>	<b>4,113</b>	<b>16,643</b>	<b>42,806</b>	<b>42,529</b>	<b>12,529</b>	<b>12,529</b>
<b>Total Capital Outlay</b>	<b>4,114</b>	<b>4,113</b>	<b>16,643</b>	<b>42,806</b>	<b>79,936</b>	<b>12,529</b>	<b>12,529</b>
percent change	0.0%	0.0%	304.6%	157.2%	86.7%	-84.3%	0.0%

### Capital Outlay

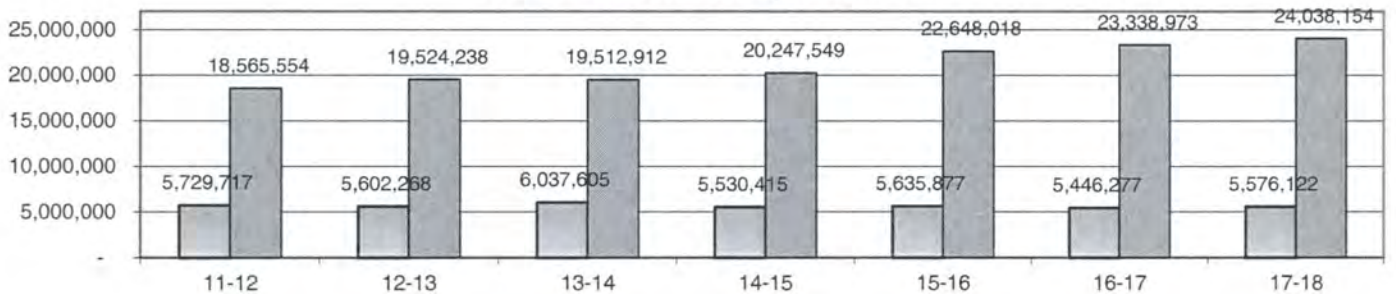




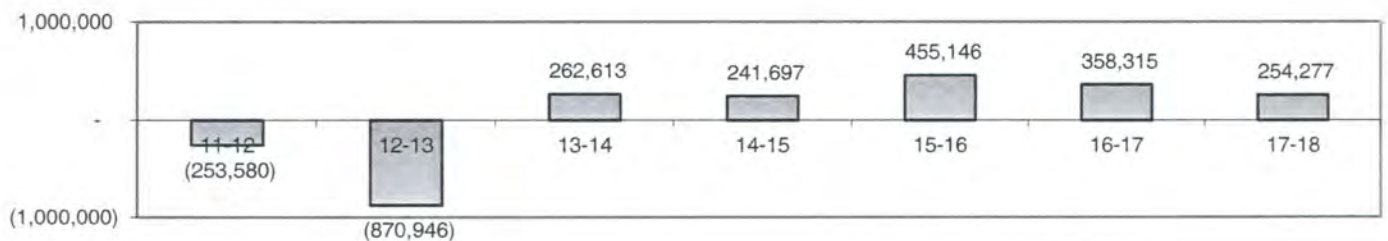
## Other Outgo - 7000

		2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>State Special Schools</b>								
Restricted	7130				-	-	-	-
Unrestricted		21,210	26,955	7,049	-	-	-	-
<b>Total</b>		<b>21,210</b>	<b>26,955</b>	<b>7,049</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Tuition</b>								
Restricted	7142	280,616	276,592	560,405	923,856	663,739	663,739	663,739
Unrestricted					52,414	41,840	41,840	41,840
<b>Total</b>		<b>280,616</b>	<b>276,592</b>	<b>560,405</b>	<b>976,270</b>	<b>705,579</b>	<b>705,579</b>	<b>705,579</b>
<b>Indirect Costs</b>								
Restricted	7310	125,868	117,321	130,249	128,567	95,760	88,433	88,433
Unrestricted		(125,868)	(117,321)	(130,249)	(128,567)	(95,760)	(88,433)	(88,433)
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Indirect Costs</b>								
Restricted	7350				-	-	-	-
Unrestricted		(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)
<b>Total</b>		<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>	<b>(21,672)</b>
<b>Debt Service - Interest</b>								
Restricted	7439	9,652	6,435	-	-	-	-	-
Unrestricted				-	-	-	-	-
<b>Total</b>		<b>9,652</b>	<b>6,435</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service - Principal</b>								
Restricted	7600			-	-	-	-	-
Unrestricted				-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted</b>		<b>416,137</b>	<b>400,348</b>	<b>690,654</b>	<b>1,052,423</b>	<b>759,499</b>	<b>752,172</b>	<b>752,172</b>
<b>Total Unrestricted</b>		<b>(126,330)</b>	<b>(112,038)</b>	<b>(144,872)</b>	<b>(97,825)</b>	<b>(75,592)</b>	<b>(68,265)</b>	<b>(68,265)</b>
<b>Total Other Outgo</b>		<b>289,806</b>	<b>288,310</b>	<b>545,782</b>	<b>954,598</b>	<b>683,907</b>	<b>683,907</b>	<b>683,907</b>
<b>TOTAL EXPENDITURES</b>		<b>24,295,271</b>	<b>25,126,506</b>	<b>25,550,516</b>	<b>25,777,964</b>	<b>28,283,896</b>	<b>28,785,250</b>	<b>29,614,276</b>

### Total General Fund Expenditures



### Surplus (Deficit) Spending



## Fund 11 - Adult Education Fund

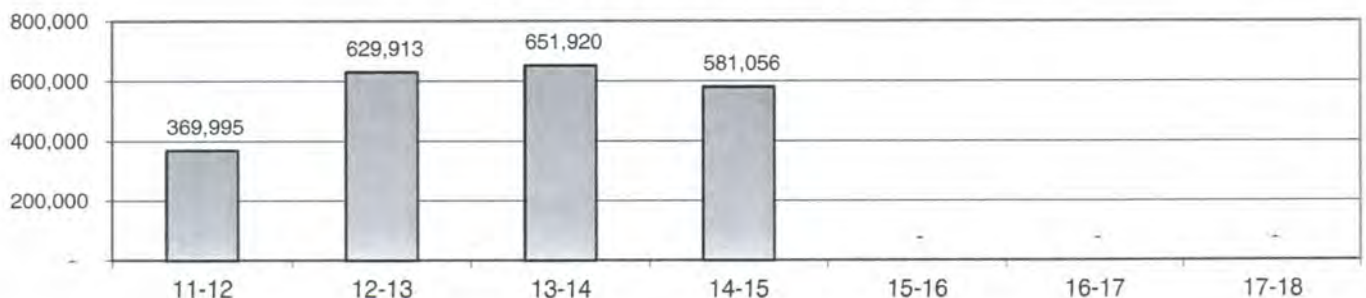
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	<b>288,996</b>	<b>(4,597)</b>	<b>-</b>	<b>78,414</b>	<b>34,670</b>	<b>623,983</b>	<b>1,221,983</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000				581,056			
Federal Revenue 8200	55,742	38,260	59,928	51,820	69,490	70,000	71,000
Other State Revenue 8091	<b>293,103</b>	<b>477,994</b>	<b>601,920</b>		1,136,641	1,137,000	1,137,000
Other Local Revenue 8600	524,808	473,064	461,691	441,702	619,514	540,000	550,000
<b>Total Revenues</b>	<b>873,653</b>	<b>989,318</b>	<b>1,123,539</b>	<b>1,074,578</b>	<b>1,825,645</b>	<b>1,747,000</b>	<b>1,758,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	633,357	644,217	585,490	552,841	571,321	520,000	530,000
Classified Salaries 2000	239,069	238,896	277,685	326,129	308,825	315,000	320,000
Employee Benefits 3000	162,661	180,590	146,062	154,288	169,837	170,000	175,000
Books and Supplies 4000	114,225	39,218	58,372	46,140	112,600	95,000	100,000
Services & Other Oper 5000	46,663	33,720	27,515	38,924	58,450	49,000	51,000
Capital Outlay 6000					15,300		
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>1,195,975</b>	<b>1,136,641</b>	<b>1,095,124</b>	<b>1,118,322</b>	<b>1,236,333</b>	<b>1,149,000</b>	<b>1,176,000</b>
<b>Surplus (Deficit)</b>	<b>(322,322)</b>	<b>(147,323)</b>	<b>28,414</b>	<b>(43,744)</b>	<b>589,312</b>	<b>598,000</b>	<b>582,000</b>
<b>Transfers In - Fund 1 8900</b>	<b>76,892</b>	<b>151,919</b>	<b>50,000</b>				
<b>Ending Fund Balance</b>	<b>43,567</b>	<b>-</b>	<b>78,414</b>	<b>34,670</b>	<b>623,983</b>	<b>1,221,983</b>	<b>1,803,983</b>

**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	34,670	623,983	1,221,983	1,803,983
<b>Ending Fund Balance</b>	<b>43,567</b>	<b>-</b>	<b>78,414</b>	<b>34,670</b>	<b>623,983</b>	<b>1,221,983</b>	<b>1,803,983</b>

Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across 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. In 2015-16, funding is posted directly to Fund 11.

### Fund 11 - Transfers In From General Fund





## Pacific Grove Unified School District

## Fund 12 - Child Development Fund

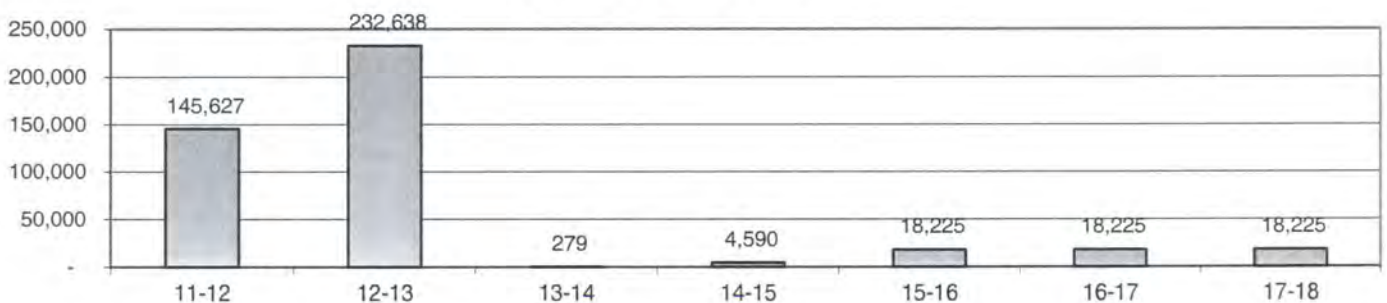
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	<b>38,919</b>	<b>145,627</b>	<b>232,638</b>	<b>279</b>	<b>4,590</b>	<b>18,225</b>	<b>18,225</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
State Revenue (Presch 8500	110,370	101,722	100,323	57,688	95,351	95,351	95,351
Local Revenue (BASRF 8600	384,587	395,144	358,484	351,578	360,048	370,000	370,000
<b>Total Revenues</b>	<b>494,957</b>	<b>496,865</b>	<b>458,807</b>	<b>409,266</b>	<b>455,399</b>	<b>465,351</b>	<b>465,351</b>
<b>Expenditures:</b>							
Certificated Salaries 1000	48,572	48,131	48,622	47,609	58,965	63,000	63,000
Classified Salaries 2000	219,954	229,282	240,802	244,552	225,076	262,025	262,025
Employee Benefits 3000	87,380	87,526	74,758	80,430	77,487	86,891	86,891
Books and Supplies 4000	9,457	4,978	7,750	8,365	16,752	15,000	15,000
Services & Other Oper 5000	1,214	943	2,812	2,326	1,811	2,000	2,000
Capital Outlay 6000		17,323	297,188		40,000	14,763	14,763
Other Outgo 7100							
Indirect Costs 7300	21,672	21,672	21,672	21,672	21,672	21,672	21,672
<b>Total Expenditures</b>	<b>388,249</b>	<b>409,854</b>	<b>693,604</b>	<b>404,955</b>	<b>441,764</b>	<b>465,351</b>	<b>465,351</b>
<b>Surplus (Deficit)</b>	<b>106,708</b>	<b>87,011</b>	<b>(234,796)</b>	<b>4,311</b>	<b>13,635</b>	<b>-</b>	<b>-</b>
<b>Transfers In from Fund 8900</b>			2,437		-		
<b>Ending Fund Balance</b>	<b>145,627</b>	<b>232,638</b>	<b>279</b>	<b>4,590</b>	<b>18,225</b>	<b>18,225</b>	<b>18,225</b>

## 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	279	4,590	18,225	18,225	18,225
<b>Ending Fund Balance</b>	<b>145,627</b>	<b>232,641</b>	<b>279</b>	<b>4,590</b>	<b>18,225</b>	<b>18,225</b>	<b>18,225</b>

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 paid 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 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	<b>50,396</b>	<b>73,341</b>	<b>28,936</b>	<b>7,613</b>	<b>8,785</b>	<b>8,785</b>	<b>22,821</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8200	144,822	168,653	176,708	175,993	175,000	177,000	180,000
Other State Revenue 8500	12,436	15,136	13,499	14,030	17,000	19,000	19,000
Other Local Revenue 8600	306,631	320,592	320,781	329,385	350,000	400,000	380,000
<b>Total Revenues</b>	<b>463,889</b>	<b>504,382</b>	<b>510,988</b>	<b>519,408</b>	<b>542,000</b>	<b>596,000</b>	<b>579,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000	209,886	223,631	241,199	255,853	242,000	267,747	277,118
Employee Benefits 3000	52,461	56,386	52,736	57,674	62,000	67,000	67,000
Supplies 4000	257,344	260,782	270,784	265,365	282,700	275,000	270,000
Services 5000	6,020	7,987	6,783	14,304	13,000	13,000	13,000
Capital Outlay 6000							
Other Outgo 7100							
<b>Total Expenditures</b>	<b>525,711</b>	<b>548,786</b>	<b>571,502</b>	<b>593,197</b>	<b>599,700</b>	<b>622,747</b>	<b>627,118</b>
<b>Surplus (Deficit)</b>	<b>(61,822)</b>	<b>(44,404)</b>	<b>(60,514)</b>	<b>(73,788)</b>	<b>(57,700)</b>	<b>(26,747)</b>	<b>(48,118)</b>
<b>Transfers In - General F 8900</b>	<b>19,937</b>		<b>39,191</b>	<b>74,960</b>	<b>57,700</b>	<b>40,783</b>	<b>45,118</b>
<b>Ending Fund Balance</b>	<b>8,511</b>	<b>28,937</b>	<b>7,613</b>	<b>8,785</b>	<b>8,785</b>	<b>22,821</b>	<b>19,821</b>

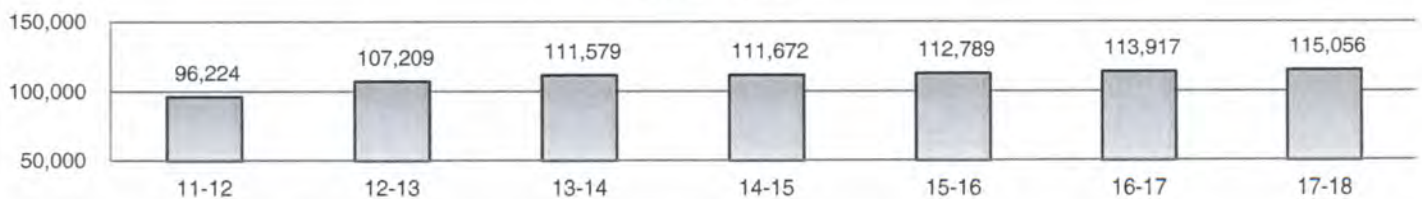
## Components of Ending Fund Balance:

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	-	1,964	1,964	16,000	13,000
<b>Ending Fund Balance</b>	<b>8,511</b>	<b>28,937</b>	<b>7,614</b>	<b>8,785</b>	<b>8,785</b>	<b>22,821</b>	<b>19,821</b>

## Fund 13 - Surplus (Deficit)



## Meals Served





## Pacific Grove Unified School District

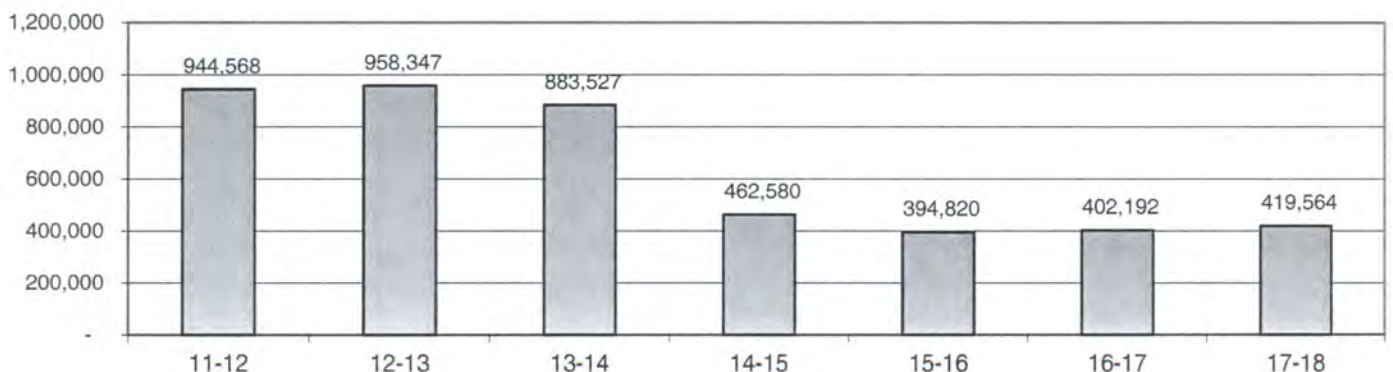
## Fund 14 - Deferred Maintenance Fund

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	915,189	944,568	958,347	883,527	462,580	394,820	402,192
<b>Revenues:</b>							
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	3,262	4,000	4,000	4,000
<b>Total Revenues</b>	<b>101,251</b>	<b>99,670</b>	<b>96,662</b>	<b>96,634</b>	<b>97,372</b>	<b>97,372</b>	<b>97,372</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	49,116	45,067	30,572	50,424	29,421	30,000	30,000
Services 5800	22,757	40,823	140,910	467,157	135,711	60,000	50,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>71,872</b>	<b>85,891</b>	<b>171,482</b>	<b>517,581</b>	<b>165,132</b>	<b>90,000</b>	<b>80,000</b>
<b>Surplus (Deficit)</b>	<b>29,379</b>	<b>13,779</b>	<b>(74,820)</b>	<b>(420,947)</b>	<b>(67,760)</b>	<b>7,372</b>	<b>17,372</b>
<b>Transfers In (Out) - to G 8900</b>							
<b>Ending Fund Balance</b>	<b>944,568</b>	<b>958,347</b>	<b>883,527</b>	<b>462,580</b>	<b>394,820</b>	<b>402,192</b>	<b>419,564</b>

## 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	462,580	394,820	402,192	419,564
<b>Ending Fund Balance</b>	<b>944,568</b>	<b>958,347</b>	<b>883,527</b>	<b>462,580</b>	<b>394,820</b>	<b>402,192</b>	<b>419,564</b>

Fund 14 - Ending Fund Balance



## Pacific Grove Unified School District

## Fund 20 - Postemployment Benefits Fund

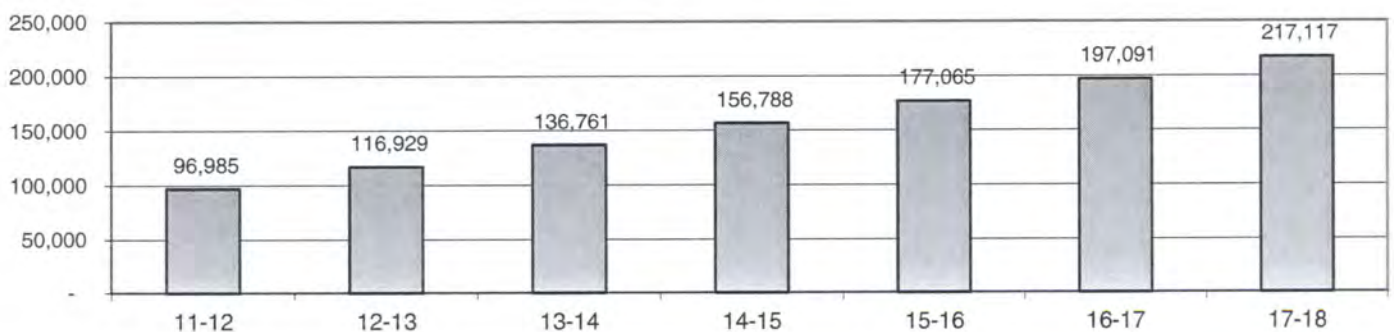
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	77,147	96,985	116,928	136,761	156,788	177,065	197,091
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	413	518	407	600	851	600	600
<b>Total Revenues</b>	<b>413</b>	<b>518</b>	<b>407</b>	<b>600</b>	<b>851</b>	<b>600</b>	<b>600</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit)</b>	<b>413</b>	<b>518</b>	<b>407</b>	<b>600</b>	<b>851</b>	<b>600</b>	<b>600</b>
<b>Transfers In (Out) - from 8900</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>	<b>19,426</b>
<b>Ending Fund Balance</b>	<b>96,985</b>	<b>116,929</b>	<b>136,761</b>	<b>156,788</b>	<b>177,065</b>	<b>197,091</b>	<b>217,117</b>

## 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	156,788	177,065	197,091	217,117
<b>Ending Fund Balance</b>	<b>96,985</b>	<b>116,929</b>	<b>136,761</b>	<b>156,788</b>	<b>177,065</b>	<b>197,091</b>	<b>217,117</b>

The District's Annual Required Contribution (ARC) for the year ended June 30, 2015 was \$799,523, and contributions made by the District during the year were \$406,374.

Fund 20 - Ending Fund Balance





## Pacific Grove Unified School District

## Fund 21 - Building Fund

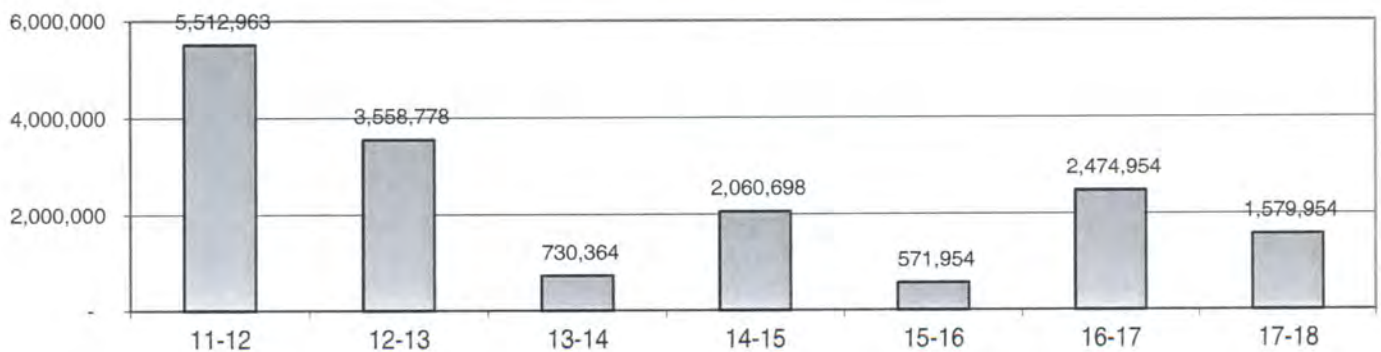
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	1,392,459	5,512,963	3,558,778	730,364	2,060,698	571,954	2,474,954
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	7,502,961	23,886	9,261	2,332,337	5,000	2,403,000	5,000
<b>Total Revenues</b>	<b>7,502,961</b>	<b>23,886</b>	<b>9,261</b>	<b>2,332,337</b>	<b>5,000</b>	<b>2,403,000</b>	<b>5,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4400	521,190	252,385	101,593		870,321	500,000	900,000
Services 5800	17,385	35,666	31,805	7,200	162,138		
Capital Outlay 6000	2,843,881	1,690,021	2,704,276	994,803	461,285		
Other Outgo 7100							
Indirect Costs 7300							
<b>Total Expenditures</b>	<b>3,382,456</b>	<b>1,978,072</b>	<b>2,837,675</b>	<b>1,002,003</b>	<b>1,493,744</b>	<b>500,000</b>	<b>900,000</b>
<b>Surplus (Deficit)</b>	<b>4,120,505</b>	<b>(1,954,186)</b>	<b>(2,828,413)</b>	<b>1,330,334</b>	<b>(1,488,744)</b>	<b>1,903,000</b>	<b>(895,000)</b>
<b>Transfers In (Out) 8900</b>							
<b>Ending Fund Balance</b>	<b>5,512,963</b>	<b>3,558,778</b>	<b>730,364</b>	<b>2,060,698</b>	<b>571,954</b>	<b>2,474,954</b>	<b>1,579,954</b>

## 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	2,060,698	571,954	2,474,954	1,579,954
<b>Ending Fund Balance</b>	<b>5,512,963</b>	<b>3,558,778</b>	<b>730,364</b>	<b>2,060,698</b>	<b>571,954</b>	<b>2,474,954</b>	<b>1,579,954</b>

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

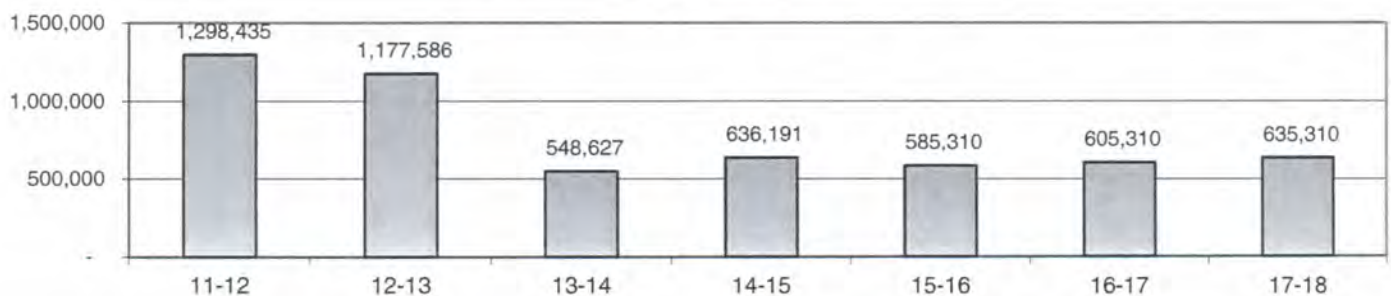
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Estimate	2017-18 Estimate
<b>Beginning Fund Balance</b>	<b>1,124,728</b>	<b>1,298,435</b>	<b>1,177,586</b>	<b>548,627</b>	<b>636,191</b>	<b>585,310</b>	<b>605,310</b>
<b>Revenues:</b>							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	187,032	244,036	345,477	229,409	243,555	220,000	230,000
<b>Total Revenues</b>	<b>187,032</b>	<b>244,036</b>	<b>345,477</b>	<b>229,409</b>	<b>243,555</b>	<b>220,000</b>	<b>230,000</b>
<b>Expenditures:</b>							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	4,132	66,596	58,424	69,241	114,436	50,000	50,000
Services 5000	9,193	125,949	51,282	12,945	30,000	50,000	50,000
Capital Outlay - Equipm 6000		172,341	864,730	59,660	120,565	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300					29,435		
<b>Total Expenditures</b>	<b>13,325</b>	<b>364,886</b>	<b>974,435</b>	<b>141,846</b>	<b>294,436</b>	<b>200,000</b>	<b>200,000</b>
<b>Surplus (Deficit)</b>	<b>173,707</b>	<b>(120,849)</b>	<b>(628,958)</b>	<b>87,564</b>	<b>(50,881)</b>	<b>20,000</b>	<b>30,000</b>
<b>Transfers In (Out) 8900</b>							
<b>Ending Fund Balance</b>	<b>1,298,435</b>	<b>1,177,586</b>	<b>548,627</b>	<b>636,191</b>	<b>585,310</b>	<b>605,310</b>	<b>635,310</b>

**Components of Ending Fund Balance:**

a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
Forest Grove Project					250,000	250,000	
e) Unassigned/Unappropri 9790	1,298,435	1,177,586	548,627	636,191	335,310	355,310	635,310
<b>Ending Fund Balance</b>	<b>1,298,435</b>	<b>1,177,586</b>	<b>548,627</b>	<b>636,191</b>	<b>585,310</b>	<b>605,310</b>	<b>635,310</b>

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) 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



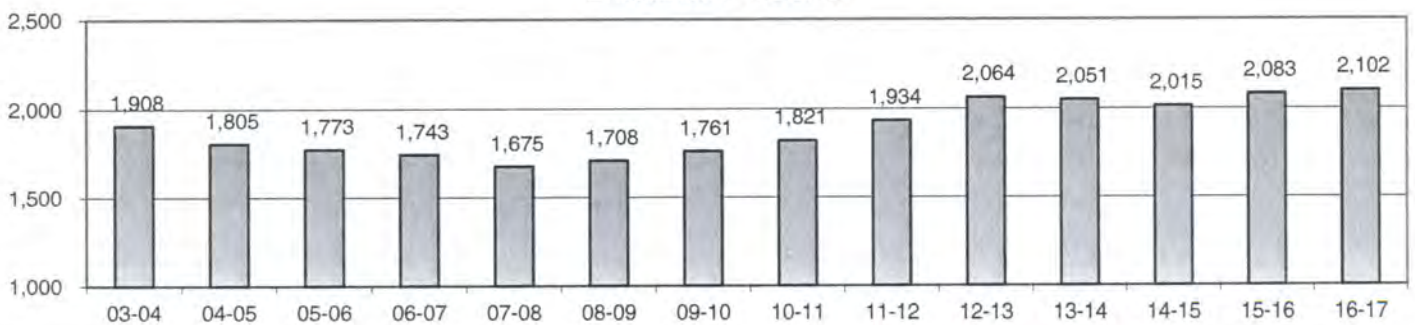


## Pacific Grove Unified School District

## Enrollment - CBEDS

5-year weighted average	2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
<b>Forest Grove</b>																
TK									22		27		26		26	
K	65		72		78		74		64		78		78		78	
1	60	-9.1%	70	7.7%	72	0.0%	77	-1.3%	68	-8.1%	64	0.0%	82	5.1%	78	-0.3%
2	66	-1.5%	68	13.3%	77	10.0%	78	8.3%	71	-7.8%	69	1.5%	66	3.1%	84	2.0%
3	63	12.5%	71	7.6%	80	17.6%	81	5.2%	67	-14.1%	69	-2.8%	70	1.4%	66	-0.5%
4	66	26.9%	67	6.3%	80	12.7%	86	7.5%	89	9.9%	75	11.9%	71	2.9%	76	8.2%
5	64	1.6%	70	6.1%	75	11.9%	93	16.3%	77	-10.5%	78	-12.4%	77	2.7%	70	-0.8%
<b>Total</b>	<b>384</b>		<b>418</b>		<b>462</b>		<b>489</b>		<b>458</b>		<b>460</b>		<b>470</b>		<b>477</b>	
change	17	4.6%	34	8.9%	44	10.5%	27	5.8%	(31)	-6.3%	2	0.4%	10	2.2%	7	1.5%
<b>Robert Down</b>																
K	55		74		86		88		70		76		68		68	
1	63	1.6%	71	29.1%	80	8.1%	86	0.0%	91	3.4%	72	2.9%	83	9.2%	71	5.0%
2	69	15.0%	66	4.8%	79	11.3%	84	5.0%	90	4.7%	79	-13.2%	79	9.7%	85	2.4%
3	65	8.3%	70	1.4%	76	15.2%	81	2.5%	72	-14.3%	85	-5.6%	87	10.1%	80	0.7%
4	63	10.5%	61	-6.2%	72	2.9%	78	2.6%	87	7.4%	72	0.0%	86	1.2%	89	2.5%
5	58	11.5%	66	4.8%	62	1.6%	71	-1.4%	77	-1.3%	84	-3.4%	69	-4.2%	84	-2.4%
<b>Total</b>	<b>373</b>		<b>408</b>		<b>455</b>		<b>488</b>		<b>487</b>		<b>468</b>		<b>472</b>		<b>477</b>	
change	24	6.9%	35	9.4%	47	11.5%	33	7.3%	(1)	-0.2%	(19)	-3.9%	4	0.9%	5	1.1%
<b>Middle School</b>																
6	131	8.3%	126	3.3%	150	10.3%	150	9.5%	174	6.1%	153	-0.6%	188	16.0%	158	8.3%
7	133	7.3%	144	9.9%	148	17.5%	162	8.0%	162	8.0%	163	-6.3%	164	7.2%	198	5.1%
8	142	1.4%	138	3.8%	152	5.6%	157	6.1%	148	-8.6%	156	-3.7%	160	-1.8%	161	-1.7%
<b>Total</b>	<b>406</b>	4.6%	<b>408</b>	0.5%	<b>450</b>	10.3%	<b>469</b>	4.2%	<b>484</b>	3.2%	<b>472</b>	-2.5%	<b>512</b>	8.5%	<b>517</b>	1.0%
change	18	4.6%	2	0.5%	42	10.3%	19	4.2%	15	3.2%	(12)	-2.5%	40	8.5%	5	1.0%
<b>High School</b>																
9	150	21.0%	150	5.6%	146	5.8%	173	13.8%	153	-2.5%	160	8.1%	164	5.1%	169	5.7%
10	152	4.8%	137	-8.7%	151	0.7%	155	6.2%	167	-3.5%	151	-1.3%	155	-3.1%	162	-1.0%
11	145	-3.3%	132	-13.2%	128	-6.6%	153	1.3%	140	-9.7%	151	-9.6%	147	-2.6%	146	-5.6%
12	131	-8.4%	141	-2.8%	125	-5.3%	116	-9.4%	135	-11.8%	134	-4.3%	147	-2.6%	138	-6.2%
<b>Total</b>	<b>578</b>		<b>560</b>		<b>550</b>		<b>597</b>		<b>595</b>		<b>596</b>		<b>613</b>		<b>616</b>	
change	(7)	-1.2%	(18)	-3.1%	(10)	-1.8%	47	8.5%	(2)	-0.3%	1	0.2%	17	2.9%	3	0.5%
<b>CHS</b>	<b>20</b>		<b>27</b>		<b>17</b>		<b>21</b>		<b>27</b>		<b>19</b>		<b>16</b>		<b>15</b>	
<b>District</b>	<b>1,761</b>		<b>1,821</b>		<b>1,934</b>		<b>2,064</b>		<b>2,051</b>		<b>2,015</b>		<b>2,083</b>		<b>2,102</b>	
change	53	3.1%	60	3.4%	113	6.2%	130	6.7%	(13)	-0.6%	(36)	-1.8%	68	3.4%	19	0.9%

Enrollment - CBEDS



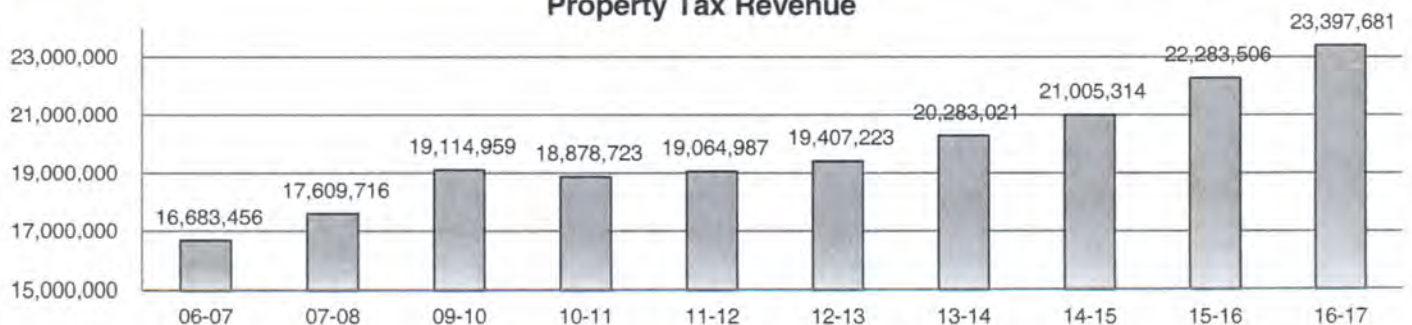


## Pacific Grove Unified School District

## Property Tax Revenue

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	actual	actual	actual	actual	actual	actual	actual/est	estimate
<b>July</b>			122,225	-	-	-	-	-
Year-to-Date	-	-	122,225	-	-	-	-	-
<b>August</b>	175,899	159,786		-	-	-	-	-
Year-to-Date	175,899	159,786	122,225	-	-	-	-	-
<b>September</b>	238,782	237,217	186,941	31,323	73,572	68,361	75,436	79,208
Year-to-Date	414,681	397,003	309,167	31,323	73,572	68,361	75,436	79,208
<b>October</b>				94,193	-	-	768,510	806,935
Year-to-Date	414,681	397,003	309,167	125,516	73,572	68,361	843,946	886,143
<b>November</b>		144,363	87,757	779,423	759,221	48,234	49,334	51,801
Year-to-Date	414,681	541,366	396,924	904,939	832,793	116,595	893,280	937,944
<b>December</b>	10,160,169	10,162,470	10,298,015	10,054,597	10,552,240	11,957,966	11,634,319	12,216,035
Year-to-Date	10,574,851	10,703,836	10,694,939	10,959,537	11,385,033	12,074,561	12,527,599	13,153,979
percent change	-1.19%	1.22%	-0.08%	2.47%	3.88%	6.06%	3.75%	5.00%
<b>January</b>		311,742	235,324	162,549	350,363	209,642	527,542	553,920
Year-to-Date	10,574,851	11,015,578	10,930,263	11,122,086	11,735,396	12,284,203	13,055,141	13,707,898
percent change	-3.78%	4.17%	-0.77%	1.75%	5.51%	4.68%	6.28%	5.00%
<b>February</b>	654,685	394,126	445,020	492,852	512,416	532,513	555,779	583,568
Year-to-Date	11,229,535	11,409,704	11,375,283	11,614,938	12,247,812	12,816,716	13,610,920	14,291,466
percent change	-1.36%	1.60%	-0.30%	2.11%	5.45%	4.64%	6.20%	5.00%
<b>March</b>	263,506	320,773	404,979	375,214	409,741	414,021	519,125	545,082
Year-to-Date	11,493,042	11,730,477	11,780,263	11,990,152	12,657,553	13,230,737	14,130,045	14,836,548
percent change	-1.74%	2.07%	0.42%	1.78%	5.57%	4.53%	6.80%	5.00%
<b>April</b>	7,113,982	6,683,790	6,686,251	6,941,147	7,152,350	7,278,329	7,632,400	8,014,020
Year-to-Date	18,607,024	18,414,267	18,466,514	18,931,299	19,809,903	20,509,066	21,762,445	22,850,568
percent change	-0.50%	-1.04%	0.28%	2.52%	4.64%	3.53%	6.11%	5.00%
<b>May</b>	322,597	255,549	203,386	219,514	253,210	77,114	80,970	85,018
Year-to-Date	18,929,621	18,669,816	18,669,900	19,150,812	20,063,112	20,586,180	21,843,415	22,935,586
percent change	0.10%	-1.37%	0.00%	2.58%	4.76%	2.61%	6.11%	5.00%
<b>June</b>	185,338	208,907	395,087	256,411	219,909	419,134	440,091	462,095
Year-to-Date	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	21,005,314	22,283,506	23,397,681
<b>Total</b>	19,114,959	18,878,723	19,064,987	19,407,223	20,283,021	21,005,314	22,283,506	23,397,681
<b>Inc (Dec)</b>	(42,105)	(236,236)	186,264	342,236	875,798	722,293	1,278,192	1,114,175
percent change	-0.22%	-1.24%	0.99%	1.80%	4.51%	3.56%	6.09%	5.00%
<b>Assessed Val</b>	4,072,592,073	3,969,517,234	4,023,644,675	4,113,459,805	4,269,800,918	4,428,931,578	4,687,490,298	4,921,864,813
<b>AV Change %</b>	0.64%	-2.53%	1.36%	2.23%	3.80%	3.73%	5.83%	4.99%
<b>LCFF/State Aid</b>			9,715,037	10,354,893	11,691,488	12,851,360	13,900,860	13,900,860
<b>into Basic Aid</b>			9,349,950	9,052,330	8,591,533	8,153,954	8,382,646	9,496,821

Property Tax Revenue



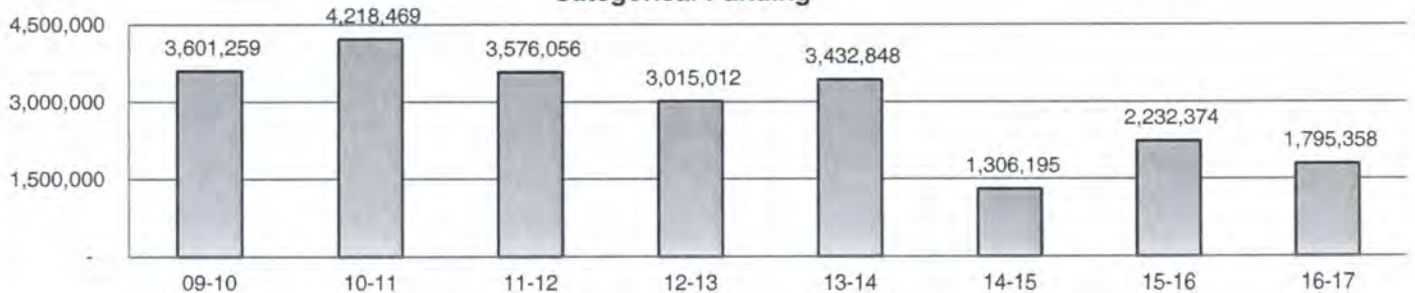


## Pacific Grove Unified School District

## Categoricals

Title	Obj-Res	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1 Special Ed	8181-3310	310,493	331,093	316,413	327,168	328,715	331,542	334,393
2 MAA	8290-0000		62,870	13,647	-	54,428	50,000	50,000
3 Title I	8290-3010	107,596	107,737	95,910	101,468	113,159	112,668	113,795
4 VEA	8290-3550	17,757	16,042	19,934	14,284	26,551	24,575	23,162
5 Title II Teacher Quality	8290-4035	71,470	56,341	55,047	52,900	53,043	52,422	52,946
6 Title II Principal Training	8290-4036	981	613	2,425	3,050	-	-	-
7 Title III Limited English	8290-4201	19,733	7,595	19,443	23,312	26,741	32,147	31,793
8 EIA	8311-7090	51,539	84,958	89,015	-	-	-	-
9 Transportation	8311-7230	284	105,295	-	-	7,849	-	-
10 Mandated Costs	8550-0000	89,060	33,824	59,186	71,314	133,812	1,134,666	750,000
11 Lottery - Rest	8560-6300	57,328	96,073	89,821	119,306	93,150	98,855	67,650
12 Lottery - Unrest	8560-1100	355,998	369,776	371,256	436,720	391,230	285,880	266,500
13 Other State Revenue								
14 Fair Share	8590-0000	(62,567)	(644,494)	(923,918)	1,797,480	-	-	-
15 STAR	8590-0060	3,408		3,408	-	-	-	-
16 School Counselor	8590-0080	62,313	62,198	62,198	-	-	-	-
17 CSR 9-12	8590-0120	35,177		35,166	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	240,836	279,927	385,724	-	-	-	-
19 GATE	8590-0140	11,905	15,274	10,746	-	-	-	-
20 Instructional Materials	8590-0156			92,682	-	-	-	-
21 PAR	8590-0271	9,802	9,799	9,799	-	-	-	-
22 CBET	8590-0285	2,063	2,062	2,062	-	-	-	-
23 Math and Reading	8590-0294	8,019	8,017	8,017	-	-	-	-
24 Math and Reading	8590-0296	2,004	2,003	2,003	-	-	-	-
25 Adminstrator Training	8590-0325	2,426	2,425	2,425	-	-	-	-
26 ROP (CTE)	8590-0350	389,203	368,758	337,540	-	-	-	-
27 Adult Education	8590-0390	2,025,705	1,645,598	1,460,707	-	-	-	-
28 Prof Development	8590-0393	71,480	71,458	71,458	-	-	-	-
29 TIIG	8590-0394	74,550	74,525	74,525	-	-	-	-
30 SIP	8590-0395	29,591	186,475	186,475	-	-	-	-
31 School Safety	8590-0405	14,186	14,178	14,178	-	-	-	-
32 Pupil Retention	8590-0739	3,765	3,764	3,764	-	-	-	-
33 CAHSEE	8590-0755	8,978	8,279	8,279	-	-	-	-
34 Art and Music Grant	8590-0760	24,634	24,605	24,607	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230			-	106,132	75,210	105,119	105,119
36 TUPE	8590-6690			-	652	2,307	4,500	-
37 Common Core	8590-7405			-	379,062	-	-	-
<b>Total</b>		<b>4,218,469</b>	<b>3,576,056</b>	<b>3,015,012</b>	<b>3,432,848</b>	<b>1,306,195</b>	<b>2,232,374</b>	<b>1,795,358</b>

Categorical Funding



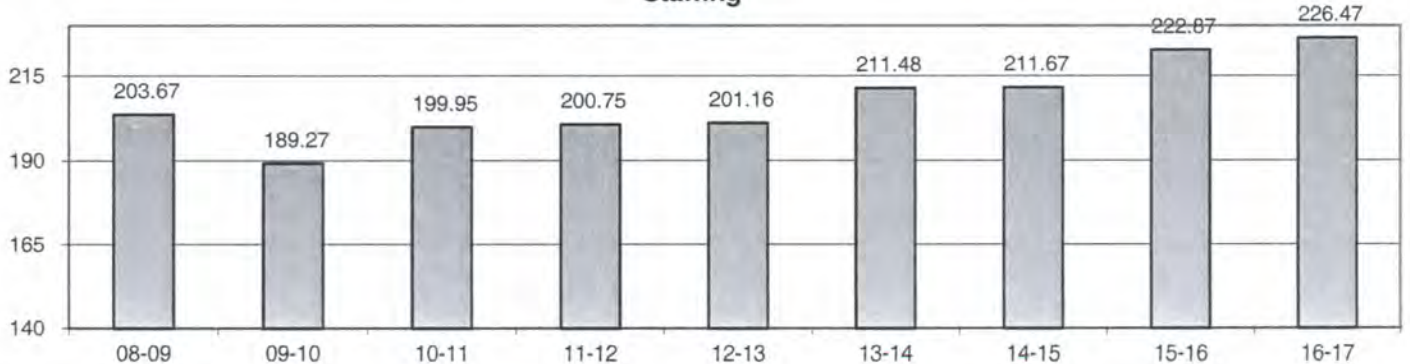


## Pacific Grove Unified School District

## Staffing by Classification

Gen Fund Only		2011-12 actual		2012-13 actual		2013-14 actual		2014-15 actual		2015-16 actual		2016-17 estimate	
<b>Certificated</b>													
Regular Ed	0000	89.35	0.80	93.45	4.10	98.10	4.65	99.08	0.98	102.08	3.00	103.68	1.60
Special Ed	6500	14.20	0.20	11.50	(2.70)	12.80	1.30	12.00	(0.80)	14.00	2.00	15.00	1.00
Librarians	0000	1.80	-	1.00	(0.80)	0.80	(0.20)	0.68	(0.12)	1.00	0.32	1.00	-
Counselors	0000	4.30	-	3.50	(0.80)	4.00	0.50	4.00	-	4.00	-	4.00	-
Psychologists	0000	2.06	-	2.50	0.44	2.60	0.10	2.60	-	2.60	-	2.60	-
Nurse	0000					1.00	1.00	1.00	-	1.00	-	1.00	-
Speech	6500			3.40	3.40	3.70	0.30	3.00	(0.70)	3.80	0.80	3.80	-
<b>Total Certificated</b>		<b>111.71</b>	<b>1.00</b>	<b>115.35</b>	<b>3.64</b>	<b>123.00</b>	<b>7.65</b>	<b>122.36</b>	<b>(0.64)</b>	<b>128.48</b>	<b>6.12</b>	<b>131.08</b>	<b>2.60</b>
<b>Classified</b>													
Inst Assistants	2100		-	16.62	16.62	19.43	2.81	19.68	0.25	18.54	(1.15)	18.54	-
Comp Lab/Lib	2100		-	4.00	4.00	3.75	(0.25)	2.79	(0.97)	4.25	1.47	4.25	-
Support	2200		-	25.53	25.53	26.03	0.50	27.75	1.72	30.63	2.88	30.63	-
Clerical	2400		-	17.29	17.29	15.67	(1.63)	15.14	(0.52)	15.60	0.46	15.60	-
Noon Duty	LNCH		-	1.94	1.94	1.98	0.03	2.13	0.15	2.13	-	2.13	-
Campus Sups	2900		-	1.63	1.63	1.63	-	1.63	-	1.63	-	1.63	-
Occup Therapist	OCC		-	0.80	0.80	1.60	0.80	0.80	(0.80)	1.60	0.80	1.60	-
<b>Total Classified</b>		<b>71.04</b>	<b>(0.20)</b>	<b>67.810</b>	<b>(3.23)</b>	<b>70.077</b>	<b>2.27</b>	<b>69.910</b>	<b>(0.17)</b>	<b>74.363</b>	<b>4.45</b>	<b>74.363</b>	<b>-</b>
<b>Management</b>													
Principals	MGT	4.00	-	4.00	-	4.20	0.20	4.20	-	4.20	-	4.20	-
Asst Principals	MGT	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Cert Directors	MGT	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Class Directors	CL MG	3.00	-	3.00	-	3.00	-	4.00	1.00	4.00	-	5.00	1.00
Safety Coordinator	MGT		-		-	0.20	0.20	0.20	-	0.20	-	0.20	-
Asst Supt		1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Superintendent		1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
<b>Total Management</b>		<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>-</b>	<b>13.40</b>	<b>0.40</b>	<b>14.40</b>	<b>1.00</b>	<b>14.40</b>	<b>-</b>	<b>15.40</b>	<b>1.00</b>
<b>Confidential</b>													
Payroll/HR	CONF	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
Accounting	CONF	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-	1.00	-
Personnel Tech	CONF									0.63	0.63	0.63	-
Admin Asst	CONF	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-	2.00	-
<b>Total Confidential</b>		<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.63</b>	<b>0.63</b>	<b>5.63</b>	<b>-</b>
<b>Total District</b>		<b>200.75</b>	<b>0.80</b>	<b>201.16</b>	<b>0.41</b>	<b>211.48</b>	<b>10.32</b>	<b>211.67</b>	<b>0.19</b>	<b>222.87</b>	<b>11.20</b>	<b>226.47</b>	<b>3.60</b>

Staffing



**SUBJECT:** Public Hearing for the Local Control Accountability Plan

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

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**RECOMMENDATION:**

The District Administration will present the final draft of the 2016-2017 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 12- May 19, 2016.

**INFORMATION:**

By July 1, 2016, 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.

The LCAP is divided into 4 sections. For ease in navigation of this document, please refer to the table of contents referenced below:

Section 1: Stakeholder Engagement pgs. 4-12

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

- Goal 1: All students are performing at or above grade level and demonstrate 21<sup>st</sup> Century skills.

- School year 2016-17 Pgs. 17-20
  - School year 2017-18 Pgs. 21-24
  - School year 2018-19 Pgs. 24-27
- Goal 2: All students have access to a broad course of study ensuring college and career readiness upon High school graduation.
  - School year 2016-17 Pgs. 28-32
  - School year 2017-18 Pgs. 33-35
  - School year 2018-19 Pgs. 36-38
- 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 areas.
  - School year 2016-17 Pgs. 39-41
  - School year 2017-18 Pgs. 41-43
  - School year 2018-19 Pgs. 43-45
- Goal 4: All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.
  - School year 2016-17 Pgs. 46-50
  - School year 2017-18 Pgs. 50-54
  - School year 2018-19 Pgs. 54-58
- Goal 5: All staff are highly qualified with respect to credentials, training and experience to effectively teach all courses, programs, and all learners, including English learners.
  - School year 2016-17 Pgs. 59-61
  - School year 2017-18 Pgs. 61-62
  - School year 2018-19 Pgs. 62-64
- LCAP 2015-2016 Annual Update
  - Goal 1: Pgs. 66-109
  - Goal 2: Pgs. 77-85
  - Goal 3: Pgs. 86-91
  - Goal 4: Pgs. 93-99
  - Goal 5: Pgs. 100-102

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality Pgs. 103-104

Section 4: Expenditure Summary Pgs. 105-107

Appendix: Pgs. 108-109

### **FISCAL IMPACT:**

See LCAP for fiscal details



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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 19, 2016 regarding

### ADOPTION OF THE 2016/17 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 7:00 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 16, 2016 through May 19, 2016 at the District Office. For more information, please contact Rick Miller, Assistant Superintendent for Business Services at 646-6509.

***Pacific Grove Unified School District LCAP Data: Updated April 2016***

***Category A: Conditions of Learning***

**Basic Services**

- Pupils have access to standards-aligned instructional materials. (Williams Resolution) (Priority 1) **LCAP Goal #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 based on the data collected from the State of California Facility Inspection tool (FIT) (Priority 1)

**Implementation of State Standards**

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

**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) (Priority 7) **LCAP Goal #2**
- Programs and services provided for unduplicated students through support classes at the Middle School and High School along with a multiple tiered systems of support at all sites.
- Programs and services provided for students with disabilities include one Special Education pre-school and one Transition program for students 18-22 years old. 75% of all students with disabilities have full access and are mainstreamed into general education classes. 25% of students with disabilities, who require more support, are in special day classes with access to two general education electives and physical education daily.

***Category B: Pupil Outcomes***

**Pupil Achievement**

- SBAC & EAP results on next page (Priority 4) **LCAP Goals #1, #2**
- English Learner Reclassification Rate 11.42% 2015-16(Priority 4) **LCAP Goal #1, #2**
- Share of pupils that are college and career ready. 94% of 2014-15 graduates go to a 2 or 4 year college. (Priority 4) **LCAP Goal #1, #2**
- Share of pupils that pass Advanced Placement exams with 3 or higher 86% in 2015, (awaiting scores for 2015-2016) ;
- 40%( 2015-2016)of High School students are enrolled in AP or Honors classes (44% 2014-2015); of Advanced Placement and Honors students, .9% are English Learners and 9.45% are Reclassified English English Proficient and 8.0% are low-income pupils (2015-2016) (Priority 4)

- 76% (2015-2016) of High School seniors meet CSU/UC A to G requirements (74% 2014-15)
- Career Tech Education Participation Rate: 50% of PGHS students. 182 Male students and 111 Female students.

#### **2014-15 SBAC Results (awaiting 15-16 SBAC Scores)**

- CST for Science grades 5, 8, & 10
- Advanced/Proficient: Grade 5: 80%, Grade 8: 86%, Grade 10: 82% (2014-2015)
- SBAC ELA Met or Exceeded Standard (SBAC 2014-2015)
- Grade 3: 61%, Grade 4: 65%, Grade 5: 74%, Grade 6: 59%, Grade 7: 64%, Grade 8: 66%, Grade 11: 81%
- SBAC Math Met or Exceeded Standard (SBAC 2014-2015)
- Grade 3: 57%, Grade 4: 58%, Grade 5: 53%, Grade 6: 52%, Grade 7: 51%, Grade 8: 53%, Grade 11: 54% (Priority 4) **LCAP Goals #1, #2**
- Met or Exceeded Standards: ELA 67%, Math 54%

#### Category B: Pupil Outcomes continued

##### **SBAC Subgroups:**

- Economically Disadvantaged Met or Exceeded Standards: ELA 39%, Math 27% (SBAC 2014-2015)
- English Learners Met or Exceeded Standards: ELA 24%, Math 39%. RFEP (Reclassified Fluent English Proficient) Students Met or Exceeded Standards: 66% ELA, Math 51% (SBAC 2014-2015)
- Students with Disabilities Met or Exceed Standards: ELA 24%, Math 17% (SBAC 2014-2015)

#### **Share of pupils determined prepared for college by the Early Assessment Program (EAP) in 2014-15 (awaiting 2015-2016 EAP Scores)**

- ELA 45% exceeded standard, college ready; 37% standard met, conditionally college ready; 12% not yet demonstrating college readiness; 6% not demonstrating college readiness.
- Math 21% exceeded standard, college ready; 34% standard met, conditionally college ready; 21% not yet demonstrating college readiness; 24% not demonstrating college readiness (Priority 4) **LCAP Goals #1, #2**

#### **Title III**

- AMAO 1 (2015-16) (Annual progress in learning English): 69.7% (Target 60.5%) (CELDT 2015-2016)
- AMAO 2 (2015-16) (Attain Proficient in English) Less than 5 Years Students: 27.7% (Target 24.2%) More than 5 Years: 50.0% (Target 50.9%) Priority 4 (CELDT 2015-2016) **(LCAP Goal #1, #2)**

#### 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. Fifty stakeholder meetings along with an online survey were conducted to gather ELAC, DELAC, parent, teacher, staff, administration, and community input for the LCAP. (Priority 3) **LCAP Goal #3**
- Promotion of parental participation for students with disabilities: 100% participation in IEP meetings, 3 Special education parent meetings hosted at Robert Down Elementary, Pacific Grove Adult School Transition Program, Pacific Grove Adult School Preschool Program.



- Promotion of parental participation for unduplicated students: Yearly Survey to seek parent input on the intervention programs

### **Pupil Engagement**

- School attendance rate 96% in 2015-16 (state 94%) (Priority 5)
- Chronic absenteeism rate 4% in 2015-16(Priority 5)
- Middle School dropout rate 0% in 2015-16 (Priority 5)
- High School dropout rate 1% (state 13%) in 2015-16 (Priority 5)
- High School graduation rate 99.% (state 79%)in 2015-16 (Priority 5) **LCAP GOAL #3, #4**

### **School Climate 2015-16**

- Pupil suspension rate 3.8% (state 51%) (Priority 6)
- Pupil expulsion rate 05 (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: 81% of students perceive school as safe or very safe, as well as 92% of parents, (Priority 6) **LCAP Goal #4**

### **Other Student Outcomes 2015-16**

- 75% of SPED achieving goals
- AVID Middle School GPAs 2015-16: Quarter 1 3.49, Semester 1: 3.49, Quarter 3: 3.43. (2014-15: 8<sup>th</sup> grade GPA: 3.34, grades 9-10: 3.07, grades 11-12: 3.10)
- Dibels: Forest Grove Elementary 1<sup>st</sup> grade 59%, 2<sup>nd</sup> grade 56%, 3<sup>rd</sup> grade: 70% at benchmark as of January 2016
- District Level Benchmarks

### **PGUSD Subgroup Demographic Data**

As of Census Day 10/07/2015:

- Total Students: 2,084
- English Learners: 138 (6.6%)
- Low Income Pupils: 403 (19.3%)
- Foster Youth: 1 (0.0001%)

Special Education Students: 208 (9.9%)

**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:** 2016-2017

***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 has had multiple meetings with a variety of stakeholder groups to discuss current site plan goals, which are all aligned to the district's LCAP goals and the eight state priorities. During this process, each of the sites shared the actions implemented throughout the school year along with the measurable outcomes for those actions. With this information, stakeholders were able to provide specific input and direction for actions to be implemented in this and the following school year. This was done intentionally to involve all stakeholders	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 District's goals and their alignment to the State's Eight Priorities. The district continues to have high graduation rates, low suspension, low expulsion, and low absenteeism rates, safe climate for student learning, and high student engagement.

<p>with multiple opportunities to provide feedback on annual updates and future goals in a meaningful way. Based on our experiences this 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 306 parent surveys. At the district level, we also had meetings representing both the Teachers and Classified Unions and the District English Language Advisory Committee. We also expanded our Technology Committee to include parents and other community members for input on the future Technology needs of the district as well as the implementation of a three year Technology plan.</p> <p>The following are the meeting dates for each of the sites and the stakeholders involved in those meetings:</p> <p>Pacific Grove High School: Parents: 9/15/15, 2/25/16 Coffee with the Principal: Principal Bell invited parents to attend meetings where parents can openly discuss issues they are concerned about. Parents are concerned about drug use and the impact of social media with respect to cyber bullying. They were happy regarding the new dance policy. 3/16/16 Survey of parents revealed concerns regarding AP/honors accessibility, communication, and campus safety.</p> <p>Students: The California Healthy Kids Survey was administered on 11/12/15. Surveys on 3/7/16 identified concerns regarding accessibility to AP and CTE courses and the correlation of assessments to instruction.</p> <p>Site Council meeting dates: 9/28/15, 10/26/15, 11/26/15, 1/25/16, 2/22/16, 3/21/16. Topics discussed included a review of the site plan and Smarter Balanced Assessment results, review of previous student/parent surveys and concerns with students who are reporting serious depression, College support and communication to students.</p> <p>Faculty/Staff: 9/21/15, 10/5/15, 4/4/16: Topics for discussion included Student</p>	<p>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, open access to higher rigor classes (AP, Honors) for all students including subgroups, increasing communication/supports for college bound students, challenging students to be innovative and critical thinkers, and generating ideas for engaging parents of English language learners.</p> <p>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 the implementation of the Next Generation Science Standards. We will also continue to build on the work of Instructional Leader Teams and the implementation of the Cycle of Professional Learning. The Professional learning focus will be developing Professional Learning Communities focusing on the analysis and evidence of student learning to support the learning for all of our students and identifying students who require additional instructional strategies in the classroom and those who require other intervention supports. English learners, economically disadvantaged students, foster youth, and students with disabilities will be closely monitored to ensure they are also supported academically, socially, and emotionally.</p> <p>We will continue to support teachers with an Instructional Specialist Math Coach for grades 6-12 and add an additional support person for the elementary schools. To support Educational Technology and Data Analysis we will add another teacher on special assignment that will focus on the elementary schools. Therefore, the district will now be able to properly support teachers in this capacity TK-12 grades, with two teachers on special assignment, who will support teachers with instructional technology in the classroom.</p> <p>To ensure students have access to Common Core aligned textbooks and materials, a new math program will be implemented at the high school that</p>
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Performance on Smarter Balance Assessments and the impact of the testing environment and schedule. Also discussed was the need for continued math intervention support classes. The faculty was surveyed regarding current and potential new goals for the 2016-2017 site plan.

PTA 9/22/15: Discussed student performance on Smarter Balanced Assessments in comparison to other schools in our county. PTA members were satisfied with the results for ELA and Math scores.

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Community High School:

Faculty/Staff meetings: Weekly meetings each month: topics discussed and input from the staff included student achievement, targeted intervention, behavioral and academic expectations, technology implementation, integration of new State Standards for all content areas, and counseling services.

Students: Weekly meetings in August and monthly meetings in November, January, and February: Students shared the importance of being prepared for the workforce with resumes, cover letters, and interviewing skills. Students said they needed more vocational education and career pathways experiences.

School Site Council: August, September, January, April: Review of the site plan and its goals and discussed safety procedures.

Parents: Multiple meetings throughout the year to inform parents regarding school rules/procedures, student goals, graduation requirements, behavioral expectations.

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Pacific Grove Middle School:

PTSA meetings: August, September, October, January. Topics discussed included assessment results for Smarter Balanced in English Language Arts, California English Language Development Test, and the Local Control Accountability Plan, site goals, struggling students who are identified for the after school Academic Intervention Program, reducing student stress, and social media education for parents and students. Several ideas from parents

aligns with the adopted math curriculum at the middle school. At our elementary grades 3-5, a new English Language Arts/ English Language Development program will be adopted for the 2016-2017 school year.

To provide ongoing support for students who require additional support in math we will continue to offer math support classes 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 feedback from our English Learner families and an 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 and discuss results of state assessments such as Smarter Balanced and California English Language Development Test (CELDT). 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. We will also seek the input from our English learners in an effort to meet their needs and improve the instructional program.

We will 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. Parents will also be informed regarding the process for their students to be enrolled in honors/AP classes in the high school and how this leads to college entry. We will take extra steps to invite parents of English learners to these meetings and provide translation services if necessary.

In response to concerns regarding Cyber safety and Cyber Bullying expressed by the community, parents, students, and staff, we will provide Digital Citizenship curriculum and provide Educational technology parent nights for the elementary, middle, and high schools.

included adding information to the school newsletter on understanding Smarter Balanced scores, holding an assembly teaching students strategies for reducing stress, and hosting social media parent nights at the beginning of the year.

School Site Council: September, November, February, April: Topics included the Eight State Priorities, Smarter Balanced results, site goals, Academic Intervention class, California Healthy Kids Survey results, math benchmark results, and English Learners Academic Intervention class. Site council members suggested that Benchmarks results be sent home and consider other math programs for home practice. Parents were generally pleased with the results of the California Healthy Kids Survey, but mentioned that bullying is still an issue to be continually addressed.

Students: 4/8/16 students were surveyed on: school climate, conflict resolution, teacher relationships, school safety, and academic success.

Students overwhelmingly (95%) report that they know the main goal of Middle School is preparation for high school and beyond.

- Only 5.7% of students reported that they don't know how to get help with their problems.
- Only 6.1% of students report feeling unsafe at school.

Areas of Improvement:

- 17.2% of students reported that their teachers don't make time to discuss grades, academic successes and areas of improvement with them and their parents.
- 19.9% of students reported that they don't look forward to coming to school most days. (School connectedness)
- 15.2% of student reported not regularly receiving encouragement from teachers and staff to make education a priority.

Based on the latter three areas of improvement, we need to focus on improving school connectedness by emphasizing CHILL activities that target inclusion for all students (site goal 3). Our second area of improvement is in the area of student-staff-faculty relations. The response to encouragement and discussion time is an area we can impact by sharing this information with staff and faculty. Coming up with a student contact tracking system (such as dot) that would ensure teacher-student discussion time and sharing (as we

have done in the past) methods and strategies for encouragement, that can be used immediately and ongoing.

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Forest Grove Elementary:

School Site Council and other community members: Monthly meetings focused on Local Control Accountability Plan and School Site plan alignment with topics such as: basic facility needs, instructional program, parental involvement, school climate, and student engagement. Each meeting discussed one of these topics in depth and gathered ideas for improvement in each of the areas. Input for each of the categories is reflected in the site plan for 2016-2017.

English Language Advisory Committee: 10/27/15, 12/8/15, 3/8/16: Topics discussed the Local Control Accountability Plan and the instructional program for English Learners. Academic language was brought up as necessary to succeed in the classroom as well as the ability to write effectively. Parents appreciate having the opportunity to attend the ELAC meetings to build their community and stay informed. A training was held to teach parents how to access the PGUSD website and use Google Translate.

Students: 4/5/16: Students were asked to to discuss their ideas on how to improve the instructional program and school climate. Students shared ways in which they learn more effectively, such as using white boards, hands on learning, and re-doing incorrect work along with direct help from the teacher or peers. They also suggested ideas to improve the school's climate such as having students sign a pledge for expected behavior, student greeters at assemblies, exercise acts of kindness.

Site Governance (grade level representatives, English Language Development teacher, Special Education teacher: Monthly meetings focused on: basic needs, instructional program, parental involvement, school climate, student achievement, and student engagement. Topics discussed included the implementation of a school-wide character development program, site budget, safety drills, math intervention, Next Generation Science Standards, and parent involvement for input/ideas.

Instructional Leadership Team: Monthly meetings focused on: basic needs, instructional program, parental involvement, school climate, student achievement, and student engagement. Ideas for each category were discussed to include the use of data to build class lists for 2016-2017 as well as planning collaboration time and maximized its effectiveness.

Based on the input from all stakeholder groups, academic goals for writing and math will be tracked through data collected through common formative assessments and review of student work in English Language Arts and Math. As part of this process, teachers will pay attention to students who are struggling especially English learners, students with special needs, and economically disadvantaged students.

Mindfulness training will be implemented at the class and school wide level to help build awareness among students and increase their level of focus and engagement in the classroom.

Annual Title I Parent Survey is sent out in the spring. We are awaiting results from this survey. As of now we have had 32/50 parents respond and 100% of the parents feel the program is valuable and helping their children make academic progress.

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Robert Down Elementary:

School Site Council: Monthly meetings: Topics discussed: student achievement, school climate, technology, and safety. Topics discussed were: traffic and safety around the school, parental involvement, Measure A, cafeteria planning, playground update, and review of technology use in the classroom.

English Language Advisory Committee, staff members: Topics discussed: Local Control Accountability Plan, Smarter Balanced Assessment and California English Language Development Test results, school events and traditions, state standards implementation and its impact on English learners. Ideas from the group included using student made videos to teach information to new students who are new to the culture of American schools. Institute "Welcome Families" protocol to match hosting families with new families and create connections to the school community.

Students: 10/9/15, 2/12/16, 4/8/16: focus group of Kindergarten through 5th grade students were asked to discuss their thoughts on the following topics: school climate, instruction and learning, project based learning, technology, and student achievement/assessments. Generally students stated they love opportunities to do Science, Technology, Engineering, Math (STEM) activities. It builds their communication skills, confidence, and stamina. The garden program with its hands on learning is also very important to the students since they love hands-on learning. They appreciate being able to communicate using academic language during classroom discussions. Students also called for more technology use in the upper grades.

Faculty/staff: Monthly meetings: Topics discussed include: student achievement, instructional practices, school programs, Next Generation Science Standards (NGSS), school climate and the LCAP/Site Council survey results. Teachers discussed the need for more leveled books for small group guided reading with an focus on informational books. Other suggestions were planning time to design curriculum and resources for NGSS during the summer, as well as issues with Wi-fi connectivity during peak use periods. The size of classrooms is also an issue especially with large class sizes. Other issues discussed related to not having been able to use the Project room for its intended purpose and the need for a Transitional Kindergarten program at Robert Down.

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District Meetings:

District English Language Advisory Committee (DELAC) April 27, 2016. 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.

- In order to advocate for their students, parents need more information about honor/AP placement and pathways from the middle school and at the high school. They called for an analysis of students who are not making it into these courses and identify the areas of need and how to address these. English learner parents need more information about how the US High School to College system works.

- To increase student engagement and gather student voices parents suggested survey questions designed in conjunction with the ELAC to be sent home so that students/parents could complete these together.
- To increase parent engagement and build a sense of community parents suggested a each site have a "Welcome Families" group. A new English learner family would be paired with an existing family. They also suggested the PTA provide a directory of activities in the community such as PG Recreation Center, Pony Baseball, Lyceum, YMCA & Sports Center, summer camps, etc., as well as some background information on local and American culture (example: what is summer camp?) and the basics of how the American school system functions; local event calendars with local events such as the Butterfly Parade, Good Old Days, Feast of Lanterns, holiday celebrations, etc. Parents also were impressed with the Language Review Team days and felt they wanted to be included in this day or as part of a follow up to discuss their student areas of strength and need.

Pacific Grove Teachers Association and Classified SEA: April 27, 2016  
Teachers and Classified Union leadership went over the annual update and the LCAP goals for 2016-2017. Both units agreed that classified staff, specifically instructional aides needed more opportunities for professional development to better support student needs. There were also ideas discussed for capturing classified staff's input on district related goals such as surveys or quick meetings during the school day. Classified staff need to be invited to staff meetings to engage in conversation for site plans to offer different perspectives. Some of the ideas offered were to send out a survey to those people who can't attend a meeting related to the site goals and send out minutes of staff meetings to classified staff. Both units also felt we should open the conversation to increase the enrollment into 9th grade honors as a gateway to AP.

District Public Hearing for the Local Control Accountability Plan is scheduled for May 19, 2016

District Local Control Accountability Plan will be presented to the board for approval on June 2, 2016.



<p><b>Annual Update:</b></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><b>Annual Update:</b></p> <p>As a result of the process for reviewing the District and each Site's goals for 2015-2016, 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 2016-2017 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  2014-2015 SBAC ELA Meet and Exceed: All students: 67% Economic disadvantaged: 39% English Learner: 24% Reclassified EL: 66% Students with Disabilities: 24%  SBAC Math Meet or Exceed: All students: 54% Economic disadvantaged: 27% English Learner: 39% Reclassified EL: 51% Students with Disabilities: 17%  AMAO 1: Annual progress in learning English (2015-2015) 69.7% (state target 60.5%) AMAO 2: English Learners attaining proficiency in English: Less than 5 year cohort: 27.7% (state target 24.2%) More than 5 year cohort: 50.0% (state target 50.9%)  Metric: Awaiting results of the SBAC Summative assessments for 2015-2016  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); 11.42% (2015-2016)	
Goal Applies to:	Schools: All schools <hr/> Applicable Pupil Subgroups: All students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	An increase by 5% (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 20% Re-designation rate for English Learners. An increase of 5% of students with disabilities will meet or exceed their understanding of the California State Standards in ELA and Math as measured by Smarter Balanced Assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.01 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)</p> <p>1.01 (B) Dr. Bonnie McGrath will work with site Instructional Leadership Teams on developing the work of Professional Learning Communities (PLC). Here teachers will be making instructional decisions, based on formative/summative data analysis, to address specific learning targets and meet the needs of all students, specifically those who are not meeting their learning goals.</p>	All schools	<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>1.01(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$23,000.</p> <p>1.01(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds \$10,800.</p> <p>1.01 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$4000.</p>
<p>1.02 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, safety cameras, purchase software programs for intervention programs, curriculum, and assessments.</p> <p>The addition of one full time teachers on special assignment to serve as the district instructional technology leader/Digital Learning Coach at the elementary level. This person will work in partnership with the existing teacher on special assignment who provides instructional technology support and leadership at the secondary level.</p> <p>Collectively, these two staff members will carry out the following roles and responsibilities:</p> <p>a) Provide upfront and ongoing training and support to</p>	All schools	<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>1.02(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras</p> <p>4000-4999: Books And Supplies Measure A Fund 21 \$165,230.</p> <p>1.02(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 Fund 21 \$30,750.</p> <p>1.02 (C) Two Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$216,000.</p>

<p>teachers on specific hardware, apps integration, blended lesson design, and assessment strategies as needed throughout the year.</p> <p>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.</p> <p>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.</p> <p>d) Establish protocols for procuring, delivering, and analyzing student assessment results for teachers and administrators, including strategies for providing intervention and additional supports for struggling students.</p>			
<p>1.03 Math adoption materials aligned to Common Core State Standards grades 9-12.</p> <p>1.03 (a) We will also be continuing to with a District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 6-12 and reduce this position to a .2 (one section).</p> <p>1.03 (b) Kate Gallaway, a math specialist, will provide a variety of strategies to support teachers and strengthen math instruction. This may include model lessons demonstrating best practices such as small groups, work with teachers on analyzing data and student work and provide both curriculum and Common Core support, specifically the eight mathematical practices. Kate Gallaway will be contracted to work one day a week throughout the school year. She will spend one half day at Robert Down and another half day at Forest Grove each week.</p>	All schools	<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>1.3 Purchase of Big Ideas for the high school math integrated pathways 1, 2, &amp; 3 (2016/2017- 2024/2025 ( 8 year adoption) 4000-4999: Books And Supplies General Fund \$74,172.</p> <p>District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .4 FTE 1000-1999: Certificated Personnel Salaries General Fund \$20,000.</p> <p>Contract for Kate Gallaway, Math Specialist) 5800: Professional/Consulting Services And Operating Expenditures General Fund \$15,720.</p>
1.04 Designated English Language Development teachers attend Network meeting offered by the	All schools	<p><input type="checkbox"/> All</p> <p>OR:</p>	1.04 (A) Substitute costs for Network meetings and



Monterey County of Education. Grade level/department representatives attend professional development on integrated ELD instruction.		<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)	Professional Development 1000-1999: Certificated Personnel Salaries Other \$1000. 1.04 (B) ELD Professional Development 5000-5999: Services And Other Operating Expenditures Other \$2000.
1.05 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)	1.05 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$5000. 1.05 (B) Professional development attendance to NGSS workshops and conferences 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$5000
1.06 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>	1.06 (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.
1.07 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 to include Read 180 at the elementary, middle and high school along with Math 180 and math support classes at the middle and high school.  Students' progress and growth will be monitored through the PLC process with attention to formative assessments embedded in the curriculum.	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 \$372,792. 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$115,000.

1.08 Summer school program for general education, English learners, and special education students.	Elementary and Middle Schools	<input checked="" 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 Needs</u>	1.08 Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$67,000.
1.09 English Language Arts adoption grades 3-5	Elementary	<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) <u>Students with disabilities</u>	1.09 (A)Elementary ELA/ELD 8 year adoption grades 3-5 print components 4000-4999: Books And Supplies General Fund \$98,740. 1.09 (B) Elementary ELA/ELD 8 year adoption grades 3-5 digital components 4000-4999: Books And Supplies Measure A Fund 21 \$29,610.
1.10 All student in Grades 2-12 take computer-based (online) assessments each trimester/semester as part of grade regularly scheduled assessment administration cycles.	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)	No cost
1.11 Each school site hosts a minimum of two "Parent Tech Help" nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	All schools	<input checked="" 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 Needs Students</u>	No Cost

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	An increase by 5% (base line score for (2016-2017) 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 22% Re-designation rate for English Learners. An increase of 5% of students with disabilities will meet or exceed their understanding of the California State Standards in ELA and Math as measured by Smarter Balanced Assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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)</p> <p>(PLC). Here teachers will be making instructional decisions, based on formative/summative data analysis, to address specific learning targets and meet the needs of all students, specifically those who are not meeting their learning goals.</p>	All schools	<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>1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$20,000</p>
<p>1.02 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, purchase software programs for intervention programs, curriculum, and assessments and renew licenses for online subscriptions.</p> <p>The addition of one full time teachers on special assignment to serve as the district instructional technology leader/Digital Learning Coach at the elementary level. This person will work in partnership with the existing teacher on special assignment who provides instructional technology support and leadership at the secondary level.</p> <p>Collectively, these two staff members will carry out the following roles and responsibilities:</p> <p>a) Provide upfront and ongoing training and support to teachers on specific hardware, apps integration,</p>	All schools	<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>1.2(A) Purchase additional computing devices, equipment and update infrastructure as needed</p> <p>4000-4999: Books And Supplies Measure A Fund 21 \$730,364.</p> <p>1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs. 4000-4999: Books And Supplies Measure A Fund 21 \$83,930.</p> <p>1.2 (C) Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$220,000.</p>

<p>blended lesson design, and assessment strategies as needed throughout the year.</p> <p>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.</p> <p>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.</p> <p>d) Establish protocols for procuring, delivering, and analyzing student assessment results for teachers and administrators, including strategies for providing intervention and additional supports for struggling students.</p>			
<p>1.3 We will also be continuing with two District math coaches to support teachers with implementation of Common Core Math Standards and mathematical practices for all grade spans</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)  <u>Students with Disabilities</u></p>	<p>1.3 (A) District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices grades 6-12 1000-1999: Certificated Personnel Salaries General Fund \$21,000.</p> <p>1.3 (B) Math specialist support for elementary grades 5800: Professional/Consulting Services And Operating Expenditures General Fund \$16,000.</p>
<p>1.4 Next Generation English language development standards professional development for all teachers (ongoing)</p>	<p>All schools</p>	<p><input type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1.4 (A) Substitute costs for English Language Development (ELD) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000.</p>
<p>1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>1.5 (A) Substitute costs for teacher collaboration to review, plan, and implement Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$2500</p> <p>1.5 (B) Curriculum materials and resources 4000-4999: Books And Supplies General Fund \$20,000.</p>

		(Specify)	
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 checked="" 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 2016-2017 to include Read 180 at the elementary, middle, and high school along with Math 180 support classes at the middle and high school. Students' progress and growth will be monitored through the PLC process with attention to formative assessments embedded in the curriculum.	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 \$351,884.  1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$120,000.
1.8 Summer school program for general education and special education students.	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 Summer school costs for summer school 1000-1999: Certificated Personnel Salaries General Fund \$70,000.
1.9 All student in Grades 2-12 take computer-based (online) assessments each trimester/semester as part of grade regularly scheduled assessment administration cycles.	All schools	<input checked="" 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)	No cost

		<u>Students with disabilities</u>	
1.10 Each school site hosts a minimum of two “Parent Tech Help” nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	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)	No cost
1.11 Middle School grades 6-8 ELA/ELD adoption	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)	1.11 Middle School grades 6-8 ELA/ELD adoption (estimate cost) 4000-4999: Books And Supplies General Fund \$75,000.

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	An increase by 5% (base line score for (2017-2018) 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 25% Re-designation rate for English Learners. An increase of 5% of students with disabilities will meet or exceed their understanding of the California State Standards in ELA and Math as measured by Smarter Balanced Assessments.		
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)  (PLC). Here teachers will be making instructional decisions, based on formative/summative data analysis, to address specific learning targets and meet the needs of all students, specifically those who are not meeting	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 General Fund \$20,000.

their learning goals.			
<p>1.02 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, purchase software programs for intervention programs, curriculum, and assessments.</p> <p>The addition of one full time teachers on special assignment to serve as the district instructional technology leader/Digital Learning Coach at the elementary level. This person will work in partnership with the existing teacher on special assignment who provides instructional technology support and leadership at the secondary level.</p> <p>Collectively, these two staff members will carry out the following roles and responsibilities:</p> <p>a) Provide upfront and ongoing training and support to teachers on specific hardware, apps integration, blended lesson design, and assessment strategies as needed throughout the year.</p> <p>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.</p> <p>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.</p> <p>d) Establish protocols for procuring, delivering, and analyzing student assessment results for teachers and administrators, including strategies for providing intervention and additional supports for struggling students.</p>	All Schools	<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>1.2(A) Purchase additional computing devices, equipment and update infrastructure as needed 4000-4999: Books And Supplies Measure A Fund 21 \$730,364.</p> <p>1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs. 4000-4999: Books And Supplies Measure A Fund 21 \$83,930.</p> <p>1.2 (C) Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$225,000.</p>
<p>1.3 We will also be continuing with two District math coaches to support teachers with implementation of Common Core Math Standards and mathematical practices for all grade spans</p>	All Schools	<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>1.3 (A) District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices grades 6-12 1000-1999: Certificated Personnel Salaries General Fund \$22,000.</p> <p>1.3 (B) Math specialist support for elementary grades 5800: Professional/Consulting Services And Operating Expenditures General Fund \$16,000.</p>



		Other Subgroups: (Specify)	
1.4 Next Generation English language development standards professional development for all teachers (ongoing)	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 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 Other \$1000.
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 implement Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries General Fund \$1000. 1.5 (B) Curriculum materials and resources 4000-4999: Books And Supplies General Fund \$10,000.
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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 to include Read 180 at the elementary, middle, and high school along with Math 180 support classes at the middle and high school. Students' progress and growth will be monitored through the PLC process with attention	All Schools	<input checked="" 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 dissabilities	1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$351,884. 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$130,000.

to formative assessments embedded in the curriculum.			
1.8 Summer school program for general education and special education students.	Elementary and Middle school	<input checked="" 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	1.8 Summer school costs for summer school 1000-1999: Certificated Personnel Salaries General Fund \$72,000.
1.9 All student in Grades 2-12 take computer-based (online) assessments each trimester/semester as part of grade regularly scheduled assessment administration cycles.	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)	No cost
1.10 Each school site hosts a minimum of two "Parent Tech Help" nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	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)	No cost

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.	<p>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 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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. 2015-2016 information is forthcoming.</p> <p>40% (2015-2016) of high school students are enrolled in AP or Honores classes 44% (2014-2015); 25% (2013-2014) Subgroup/Reclassified Fluent English Proficient (RFEP) enrollment in AP/Honors (38% 2013-2014), (43% 2014-2015), (9.45%2015-2016)</p> <p>AP passing rates (XX% 2015-2016 #students= ); ( 85.3% 2012-2013 #students=143), (82.4% 2013-2014 #students=125), ( 86% 2014-2015 #students=145), 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 two 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>76% students graduating with A to G requirements (2015-2016); 74% (2014-2015); 52% (2013-2014)</p> <p>Share of pupils determined prepared for college by the Early Assessment Program: Baseline scores( 2014-2015) ELA: 45% exceeded standards, college ready; 37% standard met, conditionally college ready; 12% not yet demonstrating college readiness; 6% not demonstrating college readiness. Math: 21% exceeded standards, college ready; 34% standard met, conditionally college ready; 21% not yet demonstrating college readiness; 24% not demonstrating college readiness. (2015-2016 results not yet released)</p> <p>AVID students grade point averages: grades 9-10 (3.07), grades 11-12 (3.10), grade 8 (3.34). (2014-2015) AVID students grade point averages: grades 9-10 (XXX), no grade 11-12 AVID, grade 8 (XXX) (2015-2016) waiting for the end of the semester</p>	

Goal Applies to:	Schools: High School and the Middle School		
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	80% of high school students are on track to fulfill A to G course requirements upon graduation or Career Pathways requirements. Goal for 2016-17 is to increase enrollment to 4 year colleges to 50% . 80% 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 Establish 2 CTE career pathways and establish partnerships with local business for student internships at least in the sports medicine class.  • (a) Add second section for Sports Med.  • Inaugural PGUSD CTE Plan to be presented to PGUSD Board in November 2016. Classroom posters to advertise pathways, certificates of training/achievement, and post graduation opportunities at local JC, CSU, and UC campuses  • CTE Incentive Grant to provide \$126,894 funding for 2016-17  • (b) PGHS will provide Career Tech Student Organization(s) (CTSO) to support CTE student leadership opportunities: * Perkins (Federal Grant) sponsored - Info. * Career Technical Student Organizations: SkillsUSA (All Sectors), Culinary/Hospitality: FHA-HERO * CyberPatriots * FIRST Robotics Competition (FRC) * National Art Society (NAS) * Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.  • (c) Continue articulation with MPC and between PGHS/PGMS to create CTE pathways for 2017-18 roll out. Re-name and re-code existing CTE courses and re-submit to UC Doorways for a-g approval	High and Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 (a) establish Sports Medicine II class 1000-1999: Certificated Personnel Salaries General Fund \$20,000. 2.1 (b) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries Other \$3,000 2.1 (c) CTE Articulation Stipends 1000-1999: Certificated Personnel Salaries Other \$2,500 2.1 (d) CTE Incentive Grant Classroom Supplies 4000-4999: Books And Supplies Other \$65,199 2.1 (e) CTE Incentive Grant Prof Dev., Travel, Field Trips, and Contracts 5800: Professional/Consulting Services And Operating Expenditures Other \$33,750 2.1 CTE Incentive Grant Indirect Costs 7000-7439: Other Outgo Other \$6,345

<ul style="list-style-type: none"> <li>• (d) Add Naviance College and Career Readiness curriculum. PGHS College and Career (C &amp; C) counselor to meet with all CTE and PGCHS students twice per month to monitor use of program and implement lessons. In addition, C &amp; C counselor to provide Naviance parent tutorial night.</li> <li>• (d) Other associated CTEIG costs to be determined fall 2016</li> <li>• (e) PGUSD Cohort to attend 2017 Linked Learning Convention in Oakland, CA or other CTE related professional development</li> <li>• (e) Send at least one team to University of CA Curriculum Integration (UCCI) training or host training within district</li> <li>• (e) Other associated CTEIG field trips, prof. dev. and travel To be determined throughout school year</li> <li>• PGUSD admin to work with other Monterey Peninsula districts to host LaunchPath information sessions in order to create mentoring and internships database</li> <li>• PGHS CTE and CTSO students provide mentoring to PGMS and elementary CTE/STEAM programs</li> <li>• Relocate CTE computer lab to larger room to accommodate for CISCO Academy networking needs/space</li> <li>• Update PGHS website with CTE page, including all CTSO groups, meeting days/times, and competition opportunities, if available.</li> </ul>			
<p>2.2 Increase student participation in honors Advanced Placement courses and maintain high level of AP choices.</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.</p>

<ul style="list-style-type: none"> <li>meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes.</li> </ul>		<ul style="list-style-type: none"> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>	
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	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	2.3 No additional cost
<p>2.4 Intervention supports for all students who are struggling</p> <p>A) Establish a math support class after school that is focused, short in duration and mandatory. This course will have a certificated instructor as well as a classified aid. Dedicate one collaboration meeting a month toward collection of data and discussion of students who are struggling both academically as well as social and emotionally.</p> <p>B) Refine current Math Fundamentals class to better identify and motivate students with low motivation.</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support</p>	High and Middle School	<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> <li>OR:</li> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input checked="" type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities</u></li> </ul>	<p>2.4 (a) math support class 8th period 1000-1999: Certificated Personnel Salaries General Fund \$20000</p> <p>2.4 (b) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.</p> <p>2.4 (c) High school: one section of Math Fundamentals 1000-1999: Certificated Personnel Salaries General Fund \$20,000.</p> <p>2.4 (d) Instructional aide for math support class 8th period 2000-2999: Classified Personnel Salaries General Fund \$20,000.</p> <p>2.4 (e) Middle school: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>

classes need to be taking for data analysis for intervention decisions.			
2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.5 (a) No additional cost
2.6 Maintain three sections of AVID: 1 at the high school and 1 section at the middle school and one section for the AVID District Director.  Middle school and high school Avid teams will explore implementing AVID methodologies to address student needs for organization and thinking strategies school wide.	High 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 \$65,000.  2.6 (b) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188.
2.7 Add AP Computer Science (CS) elective offered at PGHS (AP) consisting of computer language-based programming curriculum (e.g. html, Java, C, K, Python, etc.), apps development, line and object-based coding, and 3-D printing centered around project-based learning.	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)	AP Computer Science Curriculum 4000-4999: Books And Supplies General Fund \$5834.  1 new section of AP Computer Science 1000-1999: Certificated Personnel Salaries General Fund \$20,000.



**LCAP Year 2: 2017-2018**

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 2017-18 is to increase enrollment to 4 year colleges to 65%. 85% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships</p> <p>CTE Incentive Grant (CTEIG) will provide funding for articulations with PGMS and Monterey Peninsula College for improved pathways for roll out in 2017-18:</p> <ul style="list-style-type: none"> <li>o Pathway 111 – Design, Visual, and Media Arts: Foundation – Visual Arts and Related Careers; Concentration – Commercial Photography, Two or Three Dimensional Design; Capstone – AP Art</li> <li>o Pathway 170 – Information and Support Services (Cisco Academy): Foundation-Exploring Computer Science; Concentration – Computer Repair and Support; Capstone – Digital Literacy</li> <li>o Pathway 174 – Software and Systems Development: Foundation – Exploring Computer Science; Concentration – Graphic Communications; Capstone – Comp. Graphics &amp; Media Tech.</li> <li>o Pathway 198 – Patient Care: Foundation: Anatomy; Concentration- Therapeutic Services; Capstone - Healthcare Occupations</li> <li>o Pathway 201 – Food Service and Hospitality: Foundation – Food &amp; Nutrition; Concentration – Food &amp; Beverage Production and Prep.; Capstone – Food &amp; Hospitality Services</li> </ul> <ul style="list-style-type: none"> <li>• PGMS to provide CTE foundation courses for Computers and Culinary pathways</li> <li>• PGHS students to receive professional certifications in Pathways 170, 174, 198, and 201</li> <li>• (a) Continue offering CTSO programs for all students with adviser stipends provided by district</li> </ul>	High and Middle School	<p><u>X</u> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>2.1 (a) CTE CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries General Fund \$3,000.</p> <p>2.1 (b) CTEIG Classroom supplies - pending CTEIG approval 4000-4999: Books And Supplies Other \$50,000</p> <p>2.1 (b) CTEIG professional development - pending CTEIG approval 1000-1999: Certificated Personnel Salaries General Fund \$16,000</p> <p>2.1 (b) CTEIG Indirect Costs 7000-7439: Other Outgo Other \$3,200</p>

<ul style="list-style-type: none"> <li>• (b) CTE Incentive Grant budget to be determined based on grant approval process</li> <li>•</li> </ul>			
<p>2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices.</p> <ul style="list-style-type: none"> <li>• meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes.</li> </ul>	High 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>	2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.
<p>2.3 Expand CTE articulations beyond MPC: Hartnell and Cabrillo.</p>	High 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>	2.3 No additional cost
<p>2.4 Intervention supports for all students who are struggling</p> <p>2.4 A- Establish a math support class after school that is focused, short in duration and mandatory. This course will have a certificated instructor as well as a classified aid. Dedicate one collaboration meeting a month toward collection of data and discussion of students who are struggling both academically as well as social and emotionally.</p> <ul style="list-style-type: none"> <li>• Refine current Math Fundamentals class to better identify and motivate students with low motivation.</li> </ul> <p>2.4 B middle school math support (Math 180)</p>	High and Middle School	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>2.4 (a) High school: one section of Math Fundamentals and three sections of math support class (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p> <p>2.4 (b) Middle school: 4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000</p>

<p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every month to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet monthly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.</p>			
<p>2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements</p>	<p>High School</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>2.5 (a) No additional cost</p> <p>2.5 (b) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund \$1930.</p>
<p>2.6 Maintain three sections for AVID: 1 at the high school and 1 section at the middle school. Also one section at the middle school for the AVID Director position</p>	<p>High and Middle School</p>	<p><input type="checkbox"/> All OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$75,000</p> <p>2.6 (b) AVID membership fees 4000-4999: Books And Supplies General Fund \$8188.</p> <p>2.4 (b) Avid Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.</p>

**LCAP Year 3: 2018-19**

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 2018-19 is to increase enrollment to 4 year colleges to 75%. 90% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships</p> <ul style="list-style-type: none"> <li>(a) Continue offering CTSO programs for all students with adviser stipends provided by district</li> <li>(b) CTE Incentive Grant budget to be determined based on grant approval</li> </ul>	High 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>	<p>2.1 (a) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries General Fund \$3,000</p> <p>2.1 (b) CTEIG Books &amp; Supplies - pending grant approval 4000-4999: Books And Supplies Other \$25,000</p> <p>2.1 (b) CTEIG Professional Dev. &amp; Field Trips - pending grant approval 5000-5999: Services And Other Operating Expenditures Other \$8,000</p> <p>2.1 (b) CTEIG Indirect Costs - pending grant approval 7000-7439: Other Outgo Other \$1,600</p>
<p>2.2 Increase student participation in honors Advanced Placement courses and maintain high level of AP choices.</p> <ul style="list-style-type: none"> <li>meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes.</li> </ul>	High 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>	<p>2.2 Continued AP teacher training as needed 5700-5799: Transfers Of Direct Costs General Fund \$2,000</p>
<p>2.3 Expand CTE articulations beyond MPC: Hartnell and Cabrillo.</p>	High 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>	no additional costs
<p>2.4 Intervention supports for all students who are struggling</p> <p>2.4 (A)- Establish a math support class after school that is focused, short in duration and mandatory. This course</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>2.4 (A) High school: one section of Math Fundamentals and three sections of math support class (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000</p>

<p>will have a certificated instructor as well as a classified aid. Dedicate one collaboration meeting a month toward collection of data and discussion of students who are struggling both academically as well as social and emotionally.</p> <ul style="list-style-type: none"> <li>Refine current Math Fundamentals class to better identify and motivate students with low motivation.</li> </ul> <p>2.4 (B) middle school math support (Math 180)</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every month to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet monthly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.4 (B) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>
<p>2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements</p>	High 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>	no cost
<p>2.6 Maintain three sections for AVID: 1 at the high school and 1 section at the middle school. Also one section at the middle school for the AVID Director position</p>	High and Middle school	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>	<p>2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$75,000</p> <p>2.6 (b) AVID membership fees 4000-4999: Books And Supplies General Fund \$8,188</p>

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.4 (c) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<b>GOAL 3:</b>	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: 92% (2015-2016) Agree/Strongly agree the district promotes success for all students, provides an inviting, supportive, and safe place for students to learn; 91% (2014-2015) 66% (2015-2016) Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs; 74% (2014-2015) 60% (2015-2016) Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs; 64% (2014-2015)  Parent Supports: 90% (2015-2016) Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress; 91% (2014-2015) 75% (2015-2016) Agree/Strongly agree the district welcomes parent input and contribution; 86%(2014-2015) 89% (2015-2016) Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership. 88% (2014-2015)  Metric: 90% (2015-2016) participation in student survey (California Healthy Kids Survey); 82%( 2014-2015) and 306 (2015-2016) Parent surveys were submitted for the WestEd Parent Survey 327(2014-2015). Student focus groups are identified at each of the sites and student feedback and ideas are beginning to be incorporated into all the site plans.	
Goal Applies to:	Schools: All Schools <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All students	
<b>LCAP Year 1: 2016-17</b>		
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% (367)	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
3.1 Annual Parent Survey on 8 state priorities Wested will provide the district with information regarding parent	All Schools	<input checked="" type="checkbox"/> All OR: _____
		3.1 WESTED Parent Survey 5000-5999: Services And Other



input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports.		<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)	Operating Expenditures General Fund \$105..
3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.	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)	3.2 (a) No additional cost for focus groups at sites and other student/parent surveys 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$180.
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 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)	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 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)	3.4 No cost
3.5 Increase parental involvement for Hispanic families with translation services for written communications  Send an invitation to English learner families for all high school related meetings such as coffee with the principal	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000

and college information nights. Offer translation services if needed.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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.
3.7 Each school site hosts a minimum of two "Parent Tech Help" nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	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)	Materials and Training Resources 4000-4999: Books And Supplies General Fund \$1000.
<b>LCAP Year 2: 2017-2018</b>			
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 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)	3.1 Wested Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$105.

3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.	High and Middle school	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.2 (a) No additional cost for focus groups at sites and other student/parent surveys 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$180.
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 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)	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 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)	3.4 No cost
3.5 Increase parental involvement for Hispanic families with translation services for written communications. Send an invitation to English learner families for all high school related meetings such as coffee with the principal and college information nights. Offer translation services if needed.	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 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	Forest Grove	<input type="checkbox"/> All OR:	3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$5400.

the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.		<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 (b) Baby Sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$4400.
3.7 Each school site hosts a minimum of two "Parent Tech Help" nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	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)	Materials and Training Resources 4000-4999: Books And Supplies General Fund \$1000.
<b>LCAP Year 3: 2018-19</b>			
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 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)	3.1 Wested Parent Survey 4000-4999: Books And Supplies Other \$105.
3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.	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	3.2 (a) No additional cost for focus groups at sites and other student/parent surveys 3.2 (b) California Healthy Kids Survey grades 7,9, &11 4000-4999: Books And Supplies Other \$180.

		<input type="checkbox"/> Other Subgroups: (Specify)	
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 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)	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 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)	3.4 No cost
3.5 Increase parental involvement for Hispanic families with translation services for written communications. Send an invitation to English learner families for all high school related meetings such as coffee with the principal and college information nights. Offer translation services if needed.	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)	3.5 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 \$5500. 3.6 (b) Baby Sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$4500.

3.7 Each school site hosts a minimum of two “Parent Tech Help” nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	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)	3.7 Materials and Training Resources 4000-4999: Books And Supplies General Fund \$1000.
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

<b>GOAL 4:</b>	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 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
<b>Identified Need :</b>	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: 2.1% (2-15-2016), 3.8% (2014-2015) ; Expulsion rates: 0.0% (2015-2016) 0.0% (2014-2015), Attendance rates: 96% (2015-2016), 96% (2014-2015) Chronic Absenteeism rates: 4% (2015-2016), 5% (2014-2015)  California Healthy Kids Survey from 2013-14, 2014-15, and 2015-2016 results from the survey: 7th grade: 70% (2015-2016) of students feel connected to their school); 70% (2014-2015); 74.4% (2013-2014) 9th grade: 56% (2015-2016) of students feel connected to their school) ; 49% (2014-2015); 70% (2013-2014) 11th grade: 62% 2015-2016) of students feel connected to their school ; 57% (2014-2015); 70%(2013-2014)  7th grade: 84% (2015-2016) feel very safe at school ; 83% (2014-2015); 78%(2013-2014) 9th grade: 72%(2015-2016) feel very safe at school); 67% (2014-2015); 78% (2013-2014) 11th grade: 77%(2015-2016) feel very safe at school); 78% (2014-2015); 86% (2013-2014)		
<b>Goal Applies to:</b>	Schools: All schools Applicable Pupil Subgroups: All students		
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	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.		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
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: Restorative Justice plus certificated and classified	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	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund 10,500.00



<ul style="list-style-type: none"> <li>costs</li> <li>High School DOD Safe School Assembly and Activities Distracted Driving</li> <li>District Wide Multi Agency Emergency Response Simulation</li> <li>Emergency Supplies to sites</li> <li>Site Safety Plans written and submitted to MCOE</li> <li>Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder</li> <li>CSJOA, and California Safe School Annual Conference 2016 Carmel CA</li> <li>Material and Supplies for Safe School Meetings and Training</li> <li>Update district wide surveillance system</li> </ul>		<p>English proficient</p> <p><input type="checkbox"/> 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:</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 Schools	<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 2015-2016 Supports for Learning and Student Academic Engagement.</p>	High and Middle schools	<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
<p>4.4 All students in Grades 1, 3, 5, 7, 9, and 11 receive targeted instruction (lessons) focused on digital citizenship at a minimum of two times each year.</p>	All Schools	<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>	4.4 Digital Citizenship Curriculum 4000-4999: Books And Supplies Measure A Fund 21 \$5000.

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4.5 Each school hosts at least one student assembly each year dedicated to digital citizenship that includes relevant follow-up classroom based learning activities that address responsible use of social media and sustaining a positive digital reputation.	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)	4.5 Contract services for outside vendor 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5000.
4.6 Classified Salaries for Campus Supervisors	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)	4.6 High School Campus Supervisors 2000-2999: Classified Personnel Salaries General Fund \$73,133.
4.7 District Wide Family Notification System: REMIND	District/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)	no cost
4.8 Contract for Services with Wonder Woofs Narcotic Dogs	All Schools	<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:	4.8 Wonder Woofs 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4000.

		(Specify)	
4.9 Replacement Uniforms for Campus Supervisors and District Custodial Staff	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)	4.9 Uniform Replacements for safety staff 4000-4999: Books And Supplies General Fund 2,263..64
5.0 Impact of Social Media on Schools and Community District-wide Training	High School and District	<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)	5.0 Impact on Social Media district wide Safe School Training Training was added in support of identified need 5800: Professional/Consulting Services And Operating Expenditures General Fund 2,264.00
5.1 Community Human Services Contract	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)	5.1 Contract for Services 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5205.
5.2: Each school site provides periodic student and parent information specifically on internet safety, media literacy, and digital citizenship as part of their regular (existing) forms of communication (e.g. newsletters, Connect-Ed. messaging, Remind, etc.).	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)	No additional cost

5.3 Director of Safety Salary	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)	5.3 Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund \$29,602.
		<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)	

**LCAP Year 2: 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  <ul style="list-style-type: none"> <li>District Wide Professional Development: Restorative Justice plus certificated and classified costs</li> <li>High School DOD Safe School Assembly and Activities Distracted Driving</li> <li>District Wide Multi Agency Emergency Response Simulation</li> <li>Emergency Supplies to sites</li> <li>Site Safety Plans written and submitted to MCOE</li> <li>Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder</li> </ul>	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)	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,500.

<ul style="list-style-type: none"> <li>• CSJOA, and California Safe School Annual Conference 2016 Temecula CA</li> <li>• Material and Supplies for Safe School Meetings and Trainings</li> <li>• Update district wide surveillance system</li> </ul>			
<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 Schools	<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 5800: Professional/Consulting Services And Operating Expenditures 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
<p>4.4 District Administration, School Resource Officer and Campus Supervisors attend the anual 2016-2017CSJOA, and California Safe School Annual Conference</p>	High 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>	4.4 CSJOA, and California Safe School Annual Conference 5000-5999: Services And Other Operating Expenditures General Fund \$2,500.

4.5 Continue to implement District Wide Family Notification System: REMIND	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)	No Cost
4.6 Contract for Services with Wonder Woofs Narcotic Dogs	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)	4.6 Contract for service with Wonder Woofs 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4,000.
4.7 Replacement Uniforms for Campus Supervisors and District Custodial Staff	High School, District	<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)	4.7 Replacement Uniforms: Field of Dreams 4000-4999: Books And Supplies Other \$2,500.
4.8 District Wide Multi Agency First Responder Crisis Drill	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)	4.8 Materials and Supplies for Training 4000-4999: Books And Supplies Other \$250.
4.9 Director of Safety Salary	District, All	<input checked="" type="checkbox"/> All -----	4.9 Director of Safety Salary 1000-1999: Certificated

	Schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Other \$30,602.
5.0 Certificated and Classified Substitutes for Safety Trainings	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.0 Substitute costs for safety trainings 1000-1999: Certificated Personnel Salaries General Fund \$3000. 5.0 (A)Substitute costs for safety trainings 2000-2999: Classified Personnel Salaries General Fund \$2000.
5.1 Community and Human Services Contract	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1 Community and Human Services Contract 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5,300.
5.2 Monterey County Office of Education district-wide training Restorative Justice	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training, Materials and Supplies 4000-4999: Books And Supplies General Fund \$2, 000.
5.3 All students in Grades 1, 3, 5, 7, 9, and 11 receive targeted instruction (lessons) focused on digital citizenship at a minimum of two times each year.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	5.3 Digital Citizenship Curriculum 4000-4999: Books And Supplies Measure A Fund 21 \$5000.



		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5.4 PGHS students will participate in a distracted driving assembly and activities. Half of the cost will be paid by site funds, the remaining costs to be paid from safety.	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)	5.4 Distracted Driving Assembly contract for services 5800: Professional/Consulting Services And Operating Expenditures General Fund \$3550.
5.5 Each school hosts at least one student assembly each year dedicated to digital citizenship that includes relevant follow-up classroom based learning activities that address responsible use of social media and sustaining a positive digital reputation.	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)	5.5 Contract services for outside vendor 5000-5999: Services And Other Operating Expenditures General Fund \$5000.
<b>LCAP Year 3: 2018-19</b>			
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
<ul style="list-style-type: none"> <li>District Wide Professional Development: Restorative Justice plus certificated and classified costs</li> <li>High School DOD Safe School Assembly and Activities Distracted Driving</li> <li>District Wide Multi Agency Emergency Response Simulation</li> <li>Emergency Supplies to sites</li> <li>Site Safety Plans written and submitted to MCOE</li> </ul>	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)	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$11,000.

<ul style="list-style-type: none"> <li>• Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder</li> <li>• CSJOA, and California Safe School Annual Conference 2016 Temecula CA</li> <li>• Material and Supplies for Safe School Meetings and Trainings</li> <li>• Update district wide surveillance system</li> </ul>			
<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 Schools	<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 5800: Professional/Consulting Services And Operating Expenditures General Fund \$63,000.
<p>4.3 Analyze results of California Healthy Kids Survey 2016-2017: Supports for Learning and Student Academic Engagement</p>	Middle and High 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>	no cost
<p>4.4 District Administration, School Resource Officer and Campus Supervisors attend the anual 2016-2017CSJOA, and California Safe School Annual Conference</p>	District, High 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>	4.4 Safety conference 5000-5999: Services And Other Operating Expenditures General Fund \$2,000.
<p>4.5 Continue to implement District Wide Family Notification System: REMIND</p>	All Schools	<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>	no cost

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.6 Contract for Services with Wonder Woofs Narcotic Dogs	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.6 Wonder Woofs Narcotic Dogs 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4,000.
4.7 Replacement Uniforms for Campus Supervisors and District Custodial Staff	High School and District	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.7 Uniforms for Campus Supervisors and District Custodial Staff 4000-4999: Books And Supplies General Fund \$1,500.
4.8 District Wide Multi Agency First Responder Crisis Drill	All Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.8 District Wide Multi Agency First Responder Crisis Drill 5800: Professional/Consulting Services And Operating Expenditures General Fund \$500.
4.9 Director of Safety Salary	All Schools	X All OR: _ Low Income pupils _ English Learners	Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund \$31,710.

		<ul style="list-style-type: none"> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
5.0 Community and Human Services Contract	All Schools	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	5.0 Community and Human Services Contract 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5,200.
5.1 Classified Salaries for Campus Supervisors	High school	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	5.1 Classified Salaries for Campus Supervisors 2000-2999: Classified Personnel Salaries General Fund \$74,000.
5.2 All students in Grades 1, 3, 5, 7, 9, and 11 receive targeted instruction (lessons) focused on digital citizenship at a minimum of two times each year.	All Schools	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	5.2 Digital citizenship curriculum 4000-4999: Books And Supplies Measure A Fund 21 \$5000.
5.3 PGHS students will participate in a distracted driving assembly and activities. Half of the cost will be paid by site funds, the remaining costs to be paid from safety.	High School	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> </ul>	5.3 Distracted Driving Assembly 5800: Professional/Consulting Services And Operating Expenditures General Fund \$3.500

		_ Other Subgroups: (Specify)	
5.4 Each school hosts at least one student assembly each year dedicated to digital citizenship that includes relevant follow-up classroom based learning activities that address responsible use of social media and sustaining a positive digital reputation.	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)	5.5 Contract services for outside vendor 5000-5999: Services And Other Operating Expenditures General Fund \$5000.

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

<b>GOAL 5:</b>	5. All staff are highly qualified with respect to credentials, training and experience to effectively teach all courses, programs, and all learners, including 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	
<b>Identified Need :</b>	We will continue to ensure that all teachers are credentialed and properly assigned to serve all students. Need: All classified employees are provided necessary training and professional development to support student learning, health and safety. Work with principals and directors to align employee evaluation and goals with purposeful outcomes. Training on instructional technology based on BrighBytes survey results: (includes results)  Metric: SARC, human resources data on teacher credential authorization align with classroom assignments. Evaluations are timely and aligned with goals that support student learning, health and safety.		
<b>Goal Applies to:</b>	Schools: All sites Applicable Pupil Subgroups: All students		
<b>LCAP Year 1: 2016-17</b>			
<b>Expected Annual Measurable Outcomes:</b>	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.		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position. Teachers are only assigned to teach classes within their credential authorization.  Hire only the most qualified candidate in each job alike. Review interview process and update guidelines. Maintain, support a positive culture in the workplace. Post all positions in a timely manner to promote access to the most desirable candidates. Maintain and update employment website for applicant and employee user	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)	5.1 Promote applicable professional development for all employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund \$10,000

friendly easy access.  Promote applicable professional development for all employees.			
5.2 DOJ Livescan Service to employees, substitutes, and volunteers is maintained. All people working with students as an employee or volunteer have DOJ clearance on file with the District Office.	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)	Livescan services 5000-5999: Services And Other Operating Expenditures General Fund \$9,500
5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion. Individual online trainings are available based on employee/employer goals.  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. Identify employee areas for growth and create training to support improvement.	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)	5.3 Staff Professional Growth certificated  1000-1999: Certificated Personnel Salaries General Fund \$5,000.  5.3 Staff Professional Growth classified 2000-2999: Classified Personnel Salaries General Fund \$5,000
5.4 Positions are analyzed for effectiveness and efficiency individually through attrition. Positions are analyzed for effectiveness and efficiency annually through time study. Job descriptions are updated to meet district needs.	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)	No cost
5.5. Identify priority Ed-Tech training topics based on staff input, current proficiency levels, and interests at each school site.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	No cost



		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-2018</b>			
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. Teachers are only assigned to teach classes within their credential authorization.</p> <p>Hire only the most qualified candidate in each job alike. Review interview process and update guidelines. Maintain and support a positive culture in the workplace. Post all positions in a timely manner to promote access to the most desirable candidates. Maintain and update employment website for applicant and employee user friendly easy access.</p> <p>Promote applicable professional development for all employees.</p>	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)	<p>5.1 Promote applicable professional development for all employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund \$10,000</p>
<p>5.2 DOJ Livescan Service to employees, substitutes, and volunteers is maintained. All people working with students as an employee or volunteer have DOJ clearance on file with the District Office.</p>	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)	<p>5.2 Livescan Service 5000-5999: Services And Other Operating Expenditures General Fund \$4,500</p>
<p>5.3 Annual trainings are provided to staff at no cost</p>	All	<input checked="" type="checkbox"/> All	<p>5.3 Certificated staff Professional Growth 1000-1999:</p>

including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion. Individual online trainings are available based on employee/employer goals.  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. Identify employee areas for growth and create training to support improvement.	Schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated Personnel Salaries General Fund \$5,000 5.3 Classified staff Professional Growth 2000-2999: Classified Personnel Salaries General Fund \$5,000
5.4 Positions are analyzed for effectiveness and efficiency individually through attrition. Positions are analyzed for effectiveness and efficiency annually through time study. Job descriptions are updated to meet district needs.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost
5.5 Design, plan, and deliver Ed-Tech PL sessions and supports to sites during school year emphasizing instructional practices and professional competencies necessary to support 21st Century Skills/deeper learning.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training Materials and Resources 4000-4999: Books And Supplies General Fund \$1000.
<b>LCAP Year 3: 2018-19</b>			
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	All	<input checked="" type="checkbox"/> All	5.1 Promote applicable professional development for all

<p>monitored. Positions are advertised with the appropriate credential required for the position. Teachers are only assigned to teach classes within their credential authorization.</p> <p>Hire only the most qualified candidate in each job alike. Review interview process and update guidelines. Maintain and support a positive culture in the workplace. Post all positions in a timely manner to promote access to the most desirable candidates. Maintain and update employment website for applicant and employee user friendly easy access.</p> <p>Promote applicable professional development for all employees.</p>	Schools	<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>employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund \$10,000</p>
<p>5.2 DOJ Livescan Service to employees, substitutes, and volunteers is maintained. All people working with students as an employee or volunteer have DOJ clearance on file with the District Office.</p>	All Schools	<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>5.2 Livescan Service 5000-5999: Services And Other Operating Expenditures General Fund \$4,500</p>
<p>5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion. Individual online trainings are available based on employee/employer goals.</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. Identify employee areas for growth and create training to support improvement.</p>	All Schools	<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>5.3 Certificated staff Professional Growth 1000-1999: Certificated Personnel Salaries General Fund \$5,000</p> <p>5.3 Classified staff Professional Growth 2000-2999: Classified Personnel Salaries General Fund \$5,000</p>
<p>5.4 Positions are analyzed for effectiveness and efficiency individually through attrition.</p>	All Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	<p>5.4 No additional cost</p>

Job descriptions are updated to meet district needs.		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
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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:	<p>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.</p> <p>The goal is to have 70% of students demonstrating meeting or exceeding the California Standards in English Language arts and Math.</p> <p>75 % of English learners are making annual progress in learning English, with a 25% Re-designation rate for English Learners.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>All Students have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards for ELA in grades 3-8. Grades TK-2 have ELA standards aligned materials. All students have access to standards aligned materials for math in grades TK-12. The baseline scores for SBAC were lower than expected, however we will use those as our baseline and project growth from these baseline scores for 2015-2016 results. We will expect to improve our scores by 10% for all students including subgroups with a focus on growth.</p> <p>Actual Smarter Balanced Summative Assessment results for 2014-2015 (please refer to data sheet for grade level scores for ELA/Math.</p> <p>SBAC ELA Meet and Exceed:</p> <p>All students: 67%</p> <p>Economic disadvantaged: 39%</p> <p>English Learner: 24%</p> <p>Reclassified EL: 66%</p> <p>Students with Disabilities: 24%</p> <p>SBAC Math Meet or Exceed:</p> <p>All students: 54%</p> <p>Economic disadvantaged: 27%</p> <p>English Learner: 39%</p> <p>Reclassified EL: 51%</p> <p>Students with Disabilities: 17%</p> <p>AMAO 1: Annual progress in learning English (2015-2015) 69.7% (state target 60.5%)</p>

			AMAO 2: English Learners attaining proficiency in English: Less than 5 year cohort: 27.7% (state target 24.2%) More than 5 year cohort: 50.0% (state target 50.9%)
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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)	1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$20,000	1.1 Instructional Leadership teams worked with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulated vertically and within grade level/departments. Each site completed cycles of professional learning with a focus on the writing standards and other identified site practices. Instructional leadership teams at all sites worked on structured protocols for analyzing and learning from student work to make instructional decisions.  Instructional Leadership teams from the high and middle schools attended 3 training days with Dr. Bonnie McGrath. Professional development activities focused on the Writing Standards and their application to all core content areas k-12. Specifically, professional development for writing focused on Text Types & Purposes; Production and Distribution of Writing; Research to Build and Present Knowledge.	1.1(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$28,000.
	1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds \$14,100		1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds \$14,100
	1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$5000		1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$8760.



		Increases to stipends and substitute costs are due to an increase in the number of members for each Instructional Leadership team at the sites.	
Scope of Service All schools		Scope of Service All schools	
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)	
1.2 Measure A funding used to enhance technology infrastructure, purchase computing devices for all sites, install safety cameras, purchase software programs for intervention programs and assessments, provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.	<p>1.2(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras</p> <p>4000-4999: Books And Supplies Measure A Fund 21 \$707,300.</p> <p>1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, and Scholastic Reading Inventory. 4000-4999: Books And Supplies Measure A Fund 21 \$244,600.</p> <p>1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A Fund 21 \$25,000.</p> <p>1.2 (D) Teacher on Special Assignment: Educational Technology and Assessment Data</p>	<p>1.2 Measure A funding used to enhance technology infrastructure, purchase computing devices for all sites, install safety cameras, purchase software programs for intervention programs and assessments, provide professional development for teachers with the use of instructional technology to engage students in 21st century learning.</p> <p>Increase in costs for 1.2 (A) are due to the purchase of additional Chromebooks for all sites for one to one computing.</p> <p>Increase in costs for 1.2 (B) is due to the increase of software programs purchased such as IREADY and other programs identified by the sites for intervention programs, and other district needs.</p> <p>1.2 (C) The cost for professional</p>	<p>1.2(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras 4000-4999: Books And Supplies Measure A Fund 21 \$817,907.</p> <p>1.2(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, and Scholastic Reading Inventory. 4000-4999: Books And Supplies Measure A Fund 21 \$343,737.</p> <p>1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A Fund 21</p> <p>1.2 (D) Teacher on Special Assignment: Educational Technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund 107,000.</p>

		Analysis 1000-1999: Certificated Personnel Salaries General Fund \$97,000.	development is included with the cost of the software programs that required professional development such as Read 180 and Math 180, IReady, and other online curriculum software purchased listed in 1.2 (B)		
			1.2 (D) difference due to salary increase for step/column		
Scope of Service	All schools		Scope of Service	All schools	
<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
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.		1.3 (A) Purchase of Carnegie for the high school math integrated pathways 1, 2, & 3 4000-4999: Books And Supplies General Fund \$16,000.  1.3 (B) Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund \$46,000  1.3 (C) 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.	1.3 Math adoption materials aligned to Common Core State Standards grades 6-12  1.3 (A)The High School adopted Carnegie for one year and realized the program was lacking in supports for the students outside of the classroom. For 2016-2017 the High school math department decided to adopt Big Ideas for Integrated Math I, II, and III. Now there will be a consistent math program in grades 6-12. The new high school math curriculum will be in place for the 2016-2017 school year.		1.3 (A) Purchase of Carnegie for the high school math integrated pathways 1, 2, & 3 4000-4999: Books And Supplies General Fund \$15,893.  1.3 (B) Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund \$47,557.  1.3 (C)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 \$38,888.

		<p>1.3 (B) Middle School adopted Big Ideas Math (8 year adoption beginning in 2015-2016) and are successfully using the program.</p> <p>1.3 (C) We continued to fund the District Math Coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 5-12.</p>	
<p>Scope of Service</p> <p>Middle and High School</p>		<p>Scope of Service</p> <p>Middle and High School</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><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>1.4 Next Generation English language development standards professional development for all teachers</p> <p>English Language Development program review</p>	<p>1.4 (A) Substitute costs for English Language Development (ELD/ELA frameworks) Review 1000-1999: Certificated Personnel Salaries General Fund \$1000.</p> <p>1.4 (B) ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund \$2000.</p>	<p>1.4 (A) As intended we provided professional development for a group of teachers from each site on the Next Generation English language development standards, as well as attending the professional development on the ELD/ELA Frameworks provided by ED Services from the Monterey County office of Education.</p> <p>The increase in cost is due to the increase in the number of teachers attending the ELA/ELD frameworks review. We invited our elementary/middle school designated English Language Development teachers to attend two of the Bilingual</p>	<p>1.4 (A) Substitute costs for English Language Development (ELD/ELA frameworks) Review 1000-1999: Certificated Personnel Salaries Other \$1900.</p> <p>1.4 (B) ELD Professional Development 5000-5999: Services And Other Operating Expenditures Other \$200.00</p>

		<p>Network meetings as well. As a result our intent is to have them participate in these network meetings in 2016-2017.</p> <p>1.4 (B) Only one teacher was able to attend the designated workshop this year.</p>	
<div>Scope of Service</div> <div>All schools</div>		<div>Scope of Service</div> <div>All schools</div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>	
<p>1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers</p>	<p>1.5 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Mandated Cost Funding \$2500</p> <p>1.5 (B) Professional development attendance to Next Generation Science Standards workshops and conferences 5000-5999: Services And Other Operating Expenditures Mandated Cost Funding \$5000</p> <p>1.5 (C) Professional consultant to assist with transition and implementation of Next Generation Science Standards 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Funding \$2500</p>	<p>1.5 (A) Teachers were released from the classroom to attend NGSS workshops, collaborate to review NGSS models and decide which model to implement for 2016-2017.</p> <p>A High school and Middle school faculty member along with the District Curriculum Director and the site principals attended several professional development sessions on choosing a model, designing curriculum, and implementing the model and curriculum in anticipation of the science standards being tested as part of the CAASPP in 2019. Science departments at the Middle and the High school were also given release days to begin the process of designing curriculum for 2016-2017 implementation. Part of this process will include summer work for curriculum</p>	<p>1.5 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$3504.</p> <p>1.5 (B) Professional development attendance to Next Generation Science Standards workshops and conferences 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$1809.</p>

		<p>planning.</p> <p>1.5 (B) decrease in cost due to less participants attending the workshops projected.</p> <p>1.5 (C) Professional consultant to assist with transition and implementation of Next Generation Science Standards: this did not take place this year. The attendance at the Monterey County of Education NGSS rollout workshops were sufficient to address the needs for our teachers and did not require hiring an outside consultant.</p>	
<p>Scope of Service</p> <p>All schools</p>		<p>Scope of Service</p> <p>All schools</p>	
<p>X All</p> <p>-----</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>_ All</p> <p>-----</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>1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs</p>	<p>1.6 (A) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500</p>	<p>1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs. Each site has a Language review team that meets twice a year to discuss student needs for integrated and designated supports. The team also discusses reclassification criteria and decides if the student should be reclassified as Fluent English Proficient. The team also discusses supports for students who have already been reclassified who might need additional supports. Roving</p>	<p>1.6 (A) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500.</p>

		substitutes relieve classroom teachers to attend this day long meeting.	
<div>Scope of Service</div> <div>All schools</div>		<div>Scope of Service</div> <div>All schools</div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>Students with disabilities</div> </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>Students with disabilities</div> </div> </div> </div>	
<p>1.7 Support classes, response to intervention programs, and before/after school programs are designed to assist all under performing students to include English learners, low income pupils, foster youth and special needs students with skill development and content understanding. 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.</p>	<p>1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$318,529.</p> <p>1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$154,825.</p>	<p>1.7 Support classes, response to intervention programs, and before/after school programs are designed to assist all under performing students to include English learners, low income pupils, foster youth and special needs students with skill development and content understanding. New support classes added for 2015-16 at the High School included one Read 180 section and three sections of Math 180. The middle school added four sections of Math180, Two for Students with Special Needs and two for general education students. 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.</p> <p>1.7 (B) Did not need as many instructional aides as projected for the intervention programs.</p> <p>1.7 (C) The additional cost taken from general fund to support the intervention programs at all the sites.</p>	<p>1.7(A) Total cost for teacher salaries at all sites (salary increases, step and column costs) for intervention programs 1000-1999: Certificated Personnel Salaries Supplemental \$318,529.</p> <p>1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$107,061.</p> <p>1.7 (C) Total cost for teacher salaries at all sites for intervention programs (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries General Fund \$9,010</p>

<div>Scope of Service</div> <div>All schools</div>		<div>Scope of Service</div> <div>All schools</div>	
<div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>Students with Disabilities</div>		<div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>Students with Disabilities</div>	
1.8 Implementation of the SBAC Interim Assessment Blocks (IAB) as practice assessments for all English Language Arts and Mathematics classes.	Cost of substitutes for teachers hand scoring of constructed response items and performance tasks 1000-1999: Certificated Personnel Salaries Mandated Cost Funding \$8000.00	<p>SBAC Interim Assessment Blocks (IAB) were implemented in grades 3-11th grades. The information was not as high quality as hoped as a formative assessment to impact instruction. As a result, English and Math departments at the middle and high school will be adding other assessments to supplement the data gained from these tests from their curriculum and the Illuminate Item banks. Elementary grades will be using existing curriculum assessments and IREADY diagnostics to identify student progress in meeting the standards.</p> <p>The decision was made to not give the interim assessments that required hand scoring and therefore there was no need to give teacher substitute release days for hand scoring.</p>	No cost
<div>Scope of Service</div> <div>All schools</div>		<div>Scope of Service</div> <div>All schools</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div>	

<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
1.9 Summer School Program for general education and special education students.	Summer School Program 1000-1999: Certificated Personnel Salaries General Fund \$60,000	1.9 Summer School Program for general education and special education students. Due to an increase in enrollment, more teachers were hired to teach summer school.	Summer School Program 1000-1999: Certificated Personnel Salaries General Fund \$67,329.
<div>Scope of Service</div> <div>Elementary and Middle School students</div>		<div>Scope of Service</div> <div>Elementary and Middle School students</div>	
<div>_ All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>students with disabilities</div>		<div>_ All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify)</div> <div>Students with disabilities</div>	
<div>Scope of Service</div> <div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>_ All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
What changes in actions, services, and expenditures will be made as a result of reviewing	Upon reflection and review our goals will remain the same, however we will make some changes and adjustments to our actions and services to better meet the needs of our students. Districtwide, an of focus is math. Although we had several math support classes offiered at the high school, we found there were still students who needed immediate intervention		



<p>past progress and/or changes to goals?</p>	<p>supports in all math classes. For this reason, in the 2016-17 school year, the support class will have its model changed to allow for short-term attendance narrowly focused on areas that the student has just recently proved needy. This year we designated a math coach position to address 5-12th grades. This was much too broad, and we realized the elementary teachers need more support. Next year we will continue with a math coach for the high and middle school and hire a math specialist for the elementary grades. The Smarter Balanced Interim Assessment Blocks were not as high quality as we hoped as a formative assessment too to impact instruction. As a result, English and Math departments at the middle and high school will be adding other assessments to supplement the data gained from these tests from their curriculum and the Illuminate Item banks. Elementary grades will be using existing curriculum assessments and IREADY diagnostics to identify student progress in meeting the standards. One of our elementary schools purchased IREADY as a diagnostic tool and next year we intend on using this diagnostic and progress monitoring tool to provide a consistent measure of student progress. We will also use Illuminate, our data information system, to better track student progress for local common formative assessments. This year, our English Language Development teachers attended the Bilingual Network meetings offered at the Monterey County office of Education. as a result of positive feedback, we will be incorporating this practice for 2016-2017.</p>
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**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:	High School and the Middle School		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	<p>75% of High School students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements.</p> <p>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.</p> <p>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.</p> <p>Goal for 2015-16 is to increase enrollment to 4 year colleges to 50%.</p> <p>75% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.</p>		Actual Annual Measurable Outcomes:	<p>75% of High School students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements 2015-2016.</p> <p>In 2014-2015 the baseline for the share of students determined to be prepared for college by the Early Assessment Program was 45% college ready, 37% conditionally college-ready for English language Arts. Math: 21% college ready, 34% conditionally college-ready. The 2015-2016 results for the Early Assessment Program will be released in the summer of 2016.</p> <p>2014-2015 results on students attending 2 and 4 year colleges are 43% enrolled in a 4-year college and 52% enrolled in a 2-year college. 5% have other plans. 2013-2014 results 40% enrolled in 4 year college, 50% in 2 year college and 10% have other plans.</p> <p>XX% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school (waiting for end of year 2016 information).</p>
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2.1 Continue building CTE (Career Tech Education) pathways offerings and continue to build partnerships with local business for student internships	2.1 Substitute costs for planning and visitation of Monterey High 1000-1999: Certificated Personnel Salaries General Fund \$1000.	2.1 Continue building CTE (Career Tech Education) pathways offerings and continue to build partnerships with local business for student internships	2.1 Substitute costs for MPC Articulation colloquiums 1000-1999: Certificated Personnel Salaries General Fund \$146.00	

<p>Create and develop new CTE offerings to be implemented in 2016-2017 CSIS 75 &amp; 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"> <li>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</li> </ul> <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>		<ul style="list-style-type: none"> <li>New CTE Offerings for 2016-17 Sports Medicine II will be offered in 16-17. Instructor visited anatomy and other science courses to explain changes in program to become more medically broad (eg. nursing, radiology, phlebotomy). Computers (CSIS) and Culinary did not increase their sign ups to provide new sections.</li> <li>CTE Incentive Grant Awarded to district with plans to build improved CTE Pathways program for 2017-18 through articulations with PGMS and Monterey Peninsula College (MPC)</li> <li>Articulation efforts increased with MPC for Computers and Culinary Pathways: Three courses articulated (eg. students earn MPC credit once they graduate and take 6.0 units at MPC).</li> <li>Assistant Principal, Computers instructor, and PGHS counselors attended MPC Articulation Colloquium in Fall and Spring.</li> <li>Efforts to begin STEAM Capstone Project program began in August 2015. Student and parent town halls occurred in November and January, respectively. Unfortunately, program cannot be offered for 2016-17 due to lack of funding.</li> <li>Continued purchasing CTE equipment for improving programs: Culinary professional oven, photography cameras, and graphic design/art editing table</li> </ul>	<p>2.1 Perkins Grant purchases - Culinary Oven and Art/Photo Cutting table 4000-4999: Books And Supplies Other \$8,622</p> <p>2.1 AVID Cornell Notebooks for all 9th and 10th graders 4000-4999: Books And Supplies Other \$2,400</p> <p>2.1 Articulation Stipends 1000-1999: Certificated Personnel Salaries Other \$2,500</p> <p>2.1 UCCI Stipends for 2016 Summer training 1000-1999: Certificated Personnel Salaries Other \$1,500</p> <p>2.1 UCCI Summer Institute fees 5000-5999: Services And Other Operating Expenditures Other \$2,900</p>
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		<ul style="list-style-type: none"> <li>9th/10th AVID Academy/PLC not created in 2015-16, but will be considered for 2016-17. However, AVID Cornell notebooks purchased for all 9th and 10th students to promote note taking.</li> <li>Articulation stipends for CTE teachers to create CTE foundation and MPC-level courses - Depending on CTEIG GAN being received/signed</li> <li>University of CA Integrated Curriculum (UCCI) stipends for summer training: Academic and CTE teacher pairings for French Culinary and Government Cyber Security</li> <li>Assistant Principal and Library Media teacher attended Linked Learning Convention February 4-5, 2016 to learn about expanding CTE Pathways and create mentoring/internship program</li> </ul>	
<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> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices	2.2 (A) Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.	A) All teachers teaching AP classes have attended AP training for the course(s) that they teach. Teachers teaching new	A) AP training courses 5000-5999: Services And Other Operating Expenditures General Fund \$1800 B) Course was established. 1000-

		2.2 (B) New AP Physics class 1000-1999: Certificated Personnel Salaries General Fund \$25,000	courses (Computer Science) for the 2016-17 school year will be taking the training this year.	1999: Certificated Personnel Salaries General Fund \$25000
		2.2 (C) New AP French class 1000-1999: Certificated Personnel Salaries General Fund \$25,000	<p>B) AP Physics class has been established. Only about 13 students signed up this year. We will continue to offer class next year. Books and supplies were purchased to support the class.</p> <p>C) AP French was offered and established. It is offered in the same course as French 4 and did not require additional personnel or material support.</p> <p>Meetings were held with AP faculty to discuss how to assure that students desiring to take AP course are being encouraged to sign up. Currently there are 230 (40% of the total school population) students signed up and completing honors and AP courses. All ethnic subgroups matched their representation within the general school population to within 5% points with the exception of Asians who represented 20.4% of those taking AP courses while having a 12% representation of the total school population.</p> <p>In a recent parent survey, 88% of the parents agreed (34.6%) or strongly agreed (53.4%) that their student had access to honors and AP courses. This is close to the 90.3% of parents reporting similar feelings about honors and AP course access in 2015.</p>	<p>B) Books, supplies furnished for new AP course 4000-4999: Books And Supplies General Fund \$8000</p> <p>C) AP French 1000-1999: Certificated Personnel Salaries General Fund \$0</p>
Scope of Service	High School		Scope of Service	High School
X All			X All	

<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>		<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>	
<p>2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Continue to collaborate to add Career Tech Education classes so that students can get industry certification (foundation to enter a program) to continue at MPC, other California community colleges or place of employment.</p>	<p>2.3 No additional cost</p>	<p>2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Continue to collaborate to add Career Tech Education classes so that students can get industry certification (foundation to enter a program) to continue at MPC, other California community colleges or place of employment.</p> <ul style="list-style-type: none"> <li>• Articulation efforts increased with MPC for Computers and Culinary Pathways: Three courses articulated (eg. students earn MPC credit once they graduate and take 6.0 units at MPC). Articulation meetings: June 4, 2015; June 23, 2015; August 4, 2015; and Sept. 16, 2015</li> <li>• CTE Incentive Grant Awarded to district with plans to build improved CTE Pathways program for 2017-18. Certification opportunities determined:            Information Support - CompTIA, Network+            Software/Systems Dev. - Adobe Suite            Patient Care - First Aid &amp; CPR            Culinary - Pro Start and Force in Training</li> <li>• Assistant Principal, Computers instructor, and PGHS counselors attended MPC Articulation</li> </ul>	<p>No additional cost 0</p>

		<p>Colloquium in Fall and Spring.</p> <ul style="list-style-type: none"> <li>Assistant principal attended MPC Advisory Board Meeting for Culinary Dec. 7, 2015</li> </ul>	
<p>Scope of Service High School</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service High School</p> <hr/> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>2.4 Intervention supports for all students who are struggling</p> <p>Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.</p> <p>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.</p>	<p>2.4 (A) CAHSEE (California High School Exit Exam) tutors 1000-1999: Certificated Personnel Salaries General Fund \$8279</p> <p>2.4 (B) AVID Tutors for Middle and High School 2000-2999: Classified Personnel Salaries Other \$16,000</p> <p>2.4 (C) High School: One section of Math Fundamentals and three sections of math support class (Math 180 program) 1000-1999: Certificated Personnel Salaries General Fund \$80,000</p> <p>2.4 (D) Two sections of study hall 1000-1999: Certificated Personnel Salaries General Fund \$45,000</p> <p>2.4 (E) Middle School: two sections of math support (Math 180) General ed + two sections for Special Education math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>	<p>2.4 Intervention supports for all students who are struggling A &amp; B)</p> <ul style="list-style-type: none"> <li>tutors were put in place for an hour after school Monday-Thursdays.</li> <li>Low grade reports generated for 1st and 2nd quarters with results shared with academic departments for discussions during collaboration time</li> <li>Admin and counselors did not meet bi-weekly to determine interventions based on low grade reports due to time constraints. SST's were held for students whose grade were poor overall. At these meetings, intervention opportunities were put in place.</li> <li>After school tutoring provided 1st semester supported by adjunct hours of teachers. These teachers were then paid out of District funds</li> </ul>	<p>A) Tutors 1000-1999: Certificated Personnel Salaries General Fund \$5,000</p> <p>B) AVID tutors 5000-5999: Services And Other Operating Expenditures Other \$5,000</p> <p>C) math sections 1000-1999: Certificated Personnel Salaries General Fund \$60,000</p> <p>D) study hall/ academic support 1000-1999: Certificated Personnel Salaries General Fund \$20,000</p> <p>2.4 (E) Middle School: two sections of math support (Math 180) General ed + two sections for Special Education math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.</p>

		<p>for the remainder of the academic year.</p> <p>C) Due to enrollment, two math support courses were created and one Fundamentals of Math in addition to Special Education programs. The math support classes will be changed into an 8th period format for students who are failing sections and will be mandatory. The Fundamentals of Math course will be offered for the 2016-17 school year.</p> <p>D) Due to enrollment, one section of study hall was created. This section lost students for the second semester with no students signing up for it. The study hall was transformed during the second semester to a study support class with specific academic support for those students enrolled. With the low enrollment, there are no plans to offer a study hall for the 2016-17 school year.</p>	
<p>Scope of Service   High School and Middle School</p> <p><u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>		<p>Scope of Service   High School and Middle School</p> <p><u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	
2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements	<p>2.5 (A) No additional cost</p> <p>2.5 (B) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund \$1930</p>	<p>A) A-G participation was analyzed and steps taken to increase the number of students completing the requirements. A-G fulfillment has risen from the class</p>	<p>B) transcript service 5000-5999: Services And Other Operating Expenditures General Fund \$1930</p>



		<p>of 2014 to the class of 2015 by 22% from 52% to 74%. This was, in part, due to qualifying our Earth Science course for UC/CSU eligible and in part by encouraging students to complete the coursework.</p> <p>B) The transcript service was purchased in hopes that it would further encourage students to apply to colleges as well as to complete A-G requirements at a higher rate. The service, unfortunately, proved to be going through growing pains and was shut down for a month during the service. Additionally, problems throughout the service was not handled satisfactorily from our standpoint. We will not be funding this in the 2016-17 school year.</p>	
<p>Scope of Service</p> <p>High School</p>		<p>Scope of Service</p> <p>High School</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><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>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</p>	<p>2.6 (A) Cost of AVID sections at the Middle and High School 1000-1999: Certificated Personnel Salaries General Fund \$79,973</p> <p>2.6 (B) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188</p>	<p>A) Two AVID courses were offered at the high school. There was very low turnout for the junior/senior AVID course and it was collapsed into the freshmen/sophomore class when there was a need for additional social science courses. Based on the sign ups for the 2016-17 school year, only one AVID course will be offered.</p>	<p>A) AVID faculty 1000-1999: Certificated Personnel Salaries General Fund \$79,973</p> <p>B) membership fees 5000-5999: Services And Other Operating Expenditures General Fund \$8188</p>

		B) AVID membership fees and coordinator costs are constant. AVID weekly was not purchased.	
<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><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div><input checked="" type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
<div>Scope of Service</div> <div></div>		<div>Scope of Service</div> <div></div>	
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<div>PGHS has added an additional CTE course (Sports Med. II) to establish a CTE pathway and has established a CTE director to strengthen course alignment with local post-secondary institutions. Corresponding expenditures are being made at the district level. As the A-G goal of 75% was met this year, it was raised to 80%. PGHS also added an AP Computer Science course to encourage more students to sign up for AP courses and to give a wider range of AP options. At-risk students continue to be a concern and so collaboration time is being dedicated each month to discuss and design action to help those identified. Also, collaboration will occur during the fall of 2016 with the middle school and the PE department to absorb the current discreet fundamental computers course and the health course to allow students more flexibility in taking courses - primarily CTE - during their high school career.</div>		

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 <u>X</u> 4 _ 5 <u>X</u> 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All students		
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)		Actual Annual Measurable Outcomes:	<p>District wide: West Ed Parent survey: 302 parents responded.</p> <p>District parent survey results show:</p> <p>Student Supports:</p> <p>92% (2015-2016) Agree/Strongly agree the district promotes success for all students, provides an inviting, supportive, and safe place for students to learn; 91% (2014-2015) 66% (2015-2016) Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs; 74% (2014-2015) 60% (2015-2016) Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs; 64% (2014-2015)</p> <p>Parent Supports:</p> <p>90% (2015-2016) Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress; 91% (2014-2015) 75% (2015-2016) Agree/Strongly agree the district welcomes parent input and contribution; 86%(2014-2015) 89% (2015-2016) Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership. 88% (2014-2015)</p> <p>Metric: 90% (2015-2016) participation in student survey (California Healthy Kids Survey); 82%( 2014-2015) and 306 (2015-2016) Parent surveys were submitted for the WestEd Parent Survey 327(2014-2015). 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.</p>

			<p>High school parent survey: 94% strongly agreed/agreed students are safe. 35% strongly agreed/agreed that drug use was a concern.</p> <p>High school student survey: Safety was ranked very high (89.4% of freshmen, 85.5% of sophomores, 100% of juniors and seniors agreed or strongly agreed that they were safe at PGHS). Busy schedules were a predominant issue listed as an obstacle to academic success.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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.	3.1 WestEd Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$300	<p>The Parent Survey was given and results shared with the high school Site Council.</p> <p>Additionally, a parent survey was designed and distributed to high school parents. The survey focused on student safety, student work loads, and college information, application and acceptance factors. Results have been consistent with previous years' surveys as many of the questions were similar so as to track trends. Safety was ranked very high (94% agreed or strongly agreed that students were safe at PGHS. At the same time, drug use was the most repeated concern on the survey driving decisions to continue to support bringing drug dogs on campus as well as having anti-drug use assemblies as well as Coffee with the Principal meetings to discuss issues.</p>	<p>West Ed Parent Survey 4000-4999: Books And Supplies General Fund \$102.</p> <p>High School Parent Survey (no cost)</p>
<div>Scope of Service</div> <div>All schools</div>		<div>Scope of Service</div> <div>All schools</div>	
X All		X All	

<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>		<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>	
<p>3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.</p>	<p>3.2 (A) No additional cost for focus groups at sites</p> <hr/> <p>3.2 (B) California Healthy Kids Survey grades 7, 9, &amp;11 5000-5999: Services And Other Operating Expenditures Other \$600</p>	<p>The Student Survey was given and results shared with the high school Site Council, parents at the Coffee with the Principal, and with staff.</p> <p>A second student survey was designed and distributed to high school students by the Site Council. The survey focused on student safety, academic consistency in departments, teacher accessibility and communication, and college information, application and acceptance factors.</p> <p>Results have been consistent with previous years' surveys as many of the questions were similar so as to track trends. Safety was ranked very high (89.4% of freshmen, 85.5% of sophomores, 100% of juniors and seniors agreed or strongly agreed that they were safe at PGHS). Busy schedules were a predominant issue listed as an obstacle to academic success.</p> <p>It was an interesting contrast to the parent survey that showed that most parents felt that the amount of homework and outside activities were about right. That amount, by the way, was approximately 5 hours outside of school.</p> <p>Students were also surveyed via the California Healthy Kids Survey in</p>	<p>3.2 (A) No additional cost for focus groups at sites</p> <hr/> <p>3.2 (B) California Healthy Kids Survey grades 7, 9, &amp;11 4000-4999: Books And Supplies Other \$180.</p>

		grades 7, 9, 11. Both elementary schools also surveyed their students with issues related to their sites regarding school climate and instructional programs	
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)	
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.	3.3 School Messaging System (paid for a 3 year contract in January 2015) 4000-4999: Books And Supplies General Fund \$8769.60	All of the sites use the School messaging system extensively sending out at least several announcements each month. This coincides with the Parent Survey that suggested that the preferred method of communication home was through emails as opposed to text, USPS, phone calls, or sending home fliers.	3.3 School Messaging System (paid for a 3 year contract in January 2015) 4000-4999: Books And Supplies General Fund \$8769.60
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)	
3.4 REMIND System: Text message based system for sites to communicate with parents regarding	3.4 No cost	• Implement District Wide Family Notification System: REMIND System	3.4 no cost

<p>site specific events and for the District to communicate with parents only for emergency purposes.</p>		<ul style="list-style-type: none"> <li>All site principals have the capacity to send students and families text messages related to site activities. District personnel use the REMIND Notification system to inform families of emergencies that happen in real time. This action also appears in LCAP Goal 4.</li> </ul> <p>The high school uses the Remind system extensively for both emergency and high priority reminders for parents, but also for students. There are approximately 900 subscribers from the high school. Students have been encouraged to subscribe to an Activities group to get text messages regarding upcoming activities. There are approximately 175 subscribers to that group.</p>	
<p>Scope of Service 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 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>3.5 Increase parental involvement for Hispanic families with translation services for written communications to include report cards</p>	<p>3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000.</p>	<p>3.5 Increase parental involvement for Hispanic families with translation services for written communications to include report cards</p>	<p>3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000.</p>
<p>Scope of Service All sites</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service All sites</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	

<input checked="" 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"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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.	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	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.	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
<div> <div>Scope of Service</div> <div>Forest Grove</div> </div> <div> <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)         </div>		<div> <div>Scope of Service</div> <div>Forest Grove</div> </div> <div> <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)         </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>We want to increase the amounts of parents responding to the district wide survey from West Ed. We had roughly the same amount of respondents this year as last year. We will increase communication regarding the survey well before it comes out through site newsletters and an email blast. We will continue to give the California Healthy Kids Survey every year and analyze the results to programs at the sites. The student survey at the high school revealed busy schedules were a predominant issue listed as an obstacle to academic success.</p> <p>In response to the student survey identifying busy schedules as a predominant issue listed as an obstacle to academic success, the leadership team felt that a natural response was to more fully employ AVID teaching strategies, particularly with organization, across the high school. Thirteen teachers and two high school counselors will attend Avid's Summer Institute in 2016. The goal is to be consistent with student expectations around organizational strategies for 2016-2017. It was an interesting contrast to the parent survey that showed that most parents felt that the amount of homework and outside activities were about right. That amount, by the way, was approximately 5 hours outside of school.</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 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 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 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 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.		Actual Annual Measurable Outcomes:	<p>California Healthy Kids Survey from 2013-14, 2014-15, and 2015-2016 results from the survey:  7th grade: 70% (2015-2016) of students feel connected to their school); 70% (2014-2015)  9th grade: 56% (2015-2016) of students feel connected to their school) ; 49% (2014-2015);  11th grade: 62% (2015-2016) of students feel connected to their school ; 57% (2014-2015);</p> <p>7th grade:84% (2015-2016) feel very safe at school ; 83% (2014-2015);  9th grade: 72%(2015-2016) feel very safe at school); 67% (2014-2015);  11th grade: 77%(2015-2016) feel very safe at school); 78% (2014-2015);</p> <p>In the category of students feeling connected to their school, we improved from 59% in 2014-15 to 63% in 2015-16 an increase of 6.8%.</p> <p>In the category of students feeling safe, we improved from 76% in 2014-15 to 78% in 2015-16 an increase of 2.6%</p> <p>High school student survey: Safety was ranked very high (89.4% of freshmen, 85.5% of sophomores, 100% of juniors and seniors agreed or strongly agreed that they were safe at PGHS).</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs.	4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$10,000	4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs.	\$27,223.00 5000-5999: Services And Other Operating Expenditures General Fund
<ul style="list-style-type: none"> <li>District Wide Professional Development: Big Five Safety Training</li> <li>District Wide Professional Development: Active Shooter Training</li> <li>Youth Mental Health Training</li> <li>CSJOA, and California Safe School Annual Conference</li> <li>Attend Monterey County Office of Education conference on Campus Security issues</li> <li>Update Radio technology at all district school sites</li> <li>Implement District Wide Family Notification System: REMIND System</li> <li>Contract for Services with Wonder Woofs Narcotic Dogs</li> <li>Replacement Uniforms for Campus Supervisors and District Custodial Staff</li> </ul>		<ul style="list-style-type: none"> <li>District Wide Professional Development: Big Five Safety Training</li> <li>BIG FIVE Active Shooter/Secure Campus/Lockdown Barricade Training/Run,Hide, Fight</li> <li>Safe School Committees attended this district-wide training facilitated by the Monterey County Office of Education. Information provided during this training gave staff resources and tools necessary to identify students at risk and provide interventions.</li> <li>CSJOA, and California Safe School Annual Conference</li> <li>Did not attend this conference this year. We aim to send SRO, Campus Supervisors and district personnel next year when it returns to our area.</li> <li>Attend Monterey County Office of Education conference on Campus Security issues</li> <li>PGUSD staff did not participate in this training this year.</li> <li>Update Radio technology at all district school sites</li> <li>District Radios and peripherals are</li> </ul>	Youth Mental Health First Aid District Training MCOE 740.00 Impact of Social Media Training 2,264.00 Radio replacement to Facilities Director 4000-4999: Books And Supplies General Fund 3269.67 Remind Notification System No impact Contract for Services Wonder Woofs Narcotic Dogs 5000-5999: Services And Other Operating Expenditures General Fund \$1000 Replacement Uniforms for Campus Supervisors 2,263.64 District wide Surveillance System Measure A Fund 21 Community and Human Services Contract 0000: Unrestricted 5,205.00 Radio Replacements to sites (Merma) General Fund 6938.36

		<p>replaced as needed.</p> <ul style="list-style-type: none"> <li>• District Radios</li> <li>• Radio Replacement</li> <li>• Battery Replacement</li> <li>• Charging Station Replacement</li> <li>• AED Equipment/Monitoring/Reports</li> </ul> <p>The high school purchased a 6 new walkie talkies and a number of replacement batteries along with programming services to update and replace aging communications system.</p> <ul style="list-style-type: none"> <li>• Implement District Wide Family Notification System: REMIND System</li> <li>• All site principals have the capacity to send students and families text messages related to site activities. District personnel use the REMIND Notification system to inform families of emergencies that happen in real time.</li> <li>• Contract for Services with Wonder Woofs Narcotic Dogs PGUSD to make regularly scheduled site visits throughout the district as a preventative measure to deter drug use.No Impact to Safety Budget as this was paid from site funds. The high school allocated \$1000 from their budget to have the dogs come to their campus.</li> <li>• Impact of Social Media on Schools and Community Forum</li> <li>• This community forum was in response to identified student misuse of social media that resulted in a negative impact to our schools and community.</li> </ul>	
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- District-wide surveillance system
- All sites in the PGUSD have upgraded their surveillance equipment
- District Safety Officer, , and Campus Supervisor Salaries
- Part or all salaries of these positions are covered by safety funds
- Community and Human Services Contracts
- Suspension Data Report to PGUSD School Board
- This report focused on trends in student violation of Ed. Code section 48900 throughout the district. Future discussion will revolve around alternatives to suspension and district-wide training and implementation of Restorative Justice in the 2016-2017 school year.
- CHKS report to PGUSD School Board
- The high school surveyed student and parent perceptions on safety on campus. Both groups responded with highly positive outlook in this area. Parents still felt that drug use was the number 1 issue to address.

<div>Scope of Service</div> <div>All sites</div>		<div>Scope of Service</div> <div>All sites</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
<p>4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools:</p> <ol style="list-style-type: none"> <li>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.</li> <li>2. Improve school - law enforcement collaboration</li> <li>3. Improve perception and relations between students, school staff, parents, and law enforcement officials.</li> </ol>	<p>4.2 School Resource Officer 7000-7439: Other Outgo General Fund \$61,400</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:</p> <ol style="list-style-type: none"> <li>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.</li> <li>2. Improve school - law enforcement collaboration</li> <li>3. Improve perception and relations between students, school staff, parents, and law enforcement officials.</li> </ol>	<p>School Resource Officer 7000-7439: Other Outgo General Fund 61,402.00</p>
<div>Scope of Service</div> <div>All Sites</div>		<div>Scope of Service</div> <div>All Sites</div>	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.3 Analyze results of California Healthy Kids Survey 2014-2015: Supports for Learning and Student Academic Engagement</p>	<p>4.3 No additional cost</p>	<p>4.3 Analyze results of California Healthy Kids Survey 2014-2015 and 2015-16: Supports for Learning and Student Academic Engagement.</p> <p>The high school Site Council reviewed and continues to review data from the CHKS both as a driver for setting improvement goals for the Single Plan for Student Achievement as well as finding progress in programs implemented through previous plans. These results are also shared at Coffee with the Principal.</p> <p>The middle school reviewed the results of the California Healthy Kids survey and identified practices and set goal for the 2016-17 in the Single Plan for Student Achievement to address specific needs.</p>	<p>4.3 No additional cost</p>
<p>Scope of Service</p> <p>Middle and High school</p>		<p>Scope of Service</p> <p>Middle and High school</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><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 OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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?	Each year, PGUSD safe school teams participate in at least one professional development training in school safety. This year, in a response to student misuse of social media, a second opportunity was provided to all stakeholders to participate in a community forum on the impact of social media on our schools and community. Additional hours in safety services to our schools by professional consulting contracts increased the safety budget for this year, The projected budget increase for safety next year and years after will reflect those additional contracts and service hours.		

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 sites		
	Applicable Pupil Subgroups:	All students		
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.		Actual 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.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position.	5.1 no additional cost	5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position. Throughout the year employees are notified if their credentials are close to expiring to allow adequate time to update. Goal met. All certificated staff are assigned to teach courses that fall within their credential authorization. This action will continue.	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 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<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 fingerprints. In the 2015-16 school year, this will allow better service to newly hired employees. We also fingerprint volunteers of all types for safety of students and a better knowledge of who is working with students and/or left alone with students. This is effort is to create and maintain a safe learning environment for students.</p>	<p>5.2 No additional cost</p>	<p>All new employees, including district substitutes have the opportunity to have their Livescan fingerprints completed through our district office. This is a convenience and cost savings for applicants of \$27.00 over what they would typically pay an outside agency since we don't charge a labor fee. Volunteer prints are a split cost with the district paying \$30 and the volunteer paying \$20. To date we have printed 304 volunteers (more than anticipated). This action will continue.</p>	<p>\$9,120</p>
<div>Scope of Service</div> <div>All sites</div> <div> <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)         </div>		<div>Scope of Service</div> <div>All sites</div> <div> <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)         </div>	
<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</p>	<p>5.3 No additional cost</p>	<p>2015-16 school year all employees completed Mandatory Reporter training online with CDE. Keenan Safe Schools online training modules were enacted through our risk management association at no additional cost. To date, several modules have been included as goals for employee completion. This action will be maintained and expanded.</p>	<p>No additional cost</p>



### 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:	<u>\$372,792.</u>
<p>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 for students who require additional supports, specifically for English Learners, low income pupils, foster youth and students with disabilities. We offer intervention programs at the elementary, middle and high school. Throughout the year, at our elementary schools, intervention supports include a Multiple Tiered System of Supports (MTSS) where teachers collaboratively analyze student work and assessments to identify student needs and differentiate instruction accordingly within and across the grade level. Students who require additional supports receive tier 2 and 3 supports provided by additional certificated staff, instructional aides, and Special Ed Certificated Staff. For students who require additional supports, we have two full time general education teachers, Special Education Certificated staff, and instructional aides who provide additional supports with a pull out and push in model. Students are monitored weekly to ensure they are progressing in meeting the academic standards. We also offer READ 180 supports for students who are behind grade level in reading for students in 4th and 5th grades. These classes support our English Learners, Special Needs, and any other students who is not successful in meeting the grade level English Language Arts and literacy standards. To support our English learners, we have two designated English Language Development teachers (ELD) at each of the elementary schools who provide additional supports for our English Language Learners. These teachers also work in conjunction with the intervention teachers to ensure the instructional targets are met in a coordinated effort. The designated ELD teachers also support English learners with a push in and pull out model. To ensure our most challenged students do not fall behind academically and continue to receive targeted instructional supports, we offer a four week summer school program for grades k-8. Our summer school is designed to meet the needs of our English Learners, Special needs, and low income pupils.</p> <p>The middle and the high school intervention programs also follow a Multiple Tiered System of Supports. Students at the middle and high school have a variety of support classes offered such as Math 180, Read 180, Math tutoring, English Language support, study hall, and before/ after school academic tutoring. The middle school added an after school academic intervention class specifically for our newcomer and other English learners. 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.</p>	

- 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.

2.27	%
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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 2,084 students, 138 (6.6%) are English Learners, 403 (19.3%) are Low Income Pupils, 1 (.0001%) are Foster Youth, and 208 (9.9%) are Special Education Students.

**Section 4: Expenditure Summary**

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	2,234,510.60	2,340,041.63	1,884,714.00	2,243,683.00	2,205,164.50	6,333,561.50
Common Core	0.00	0.00	0.00	0.00	0.00	0.00
Education Effectiveness Funds	39,100.00	56,173.00	47,800.00	22,500.00	0.00	70,300.00
General Fund	851,144.60	764,256.63	1,089,258.00	932,973.00	967,601.50	2,989,832.50
Mandated Cost Funding	18,000.00	0.00	0.00	0.00	0.00	0.00
Measure A Fund 21	976,900.00	1,161,644.00	230,590.00	819,294.00	819,294.00	1,869,178.00
Other	30,837.00	39,439.00	144,274.00	117,032.00	66,385.00	327,691.00
Supplemental	318,529.00	318,529.00	372,792.00	351,884.00	351,884.00	1,076,560.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	2,234,510.60	2,333,103.27	1,884,714.00	2,243,683.00	2,205,164.50	6,333,561.50
1000-1999: Certificated Personnel Salaries	900,664.00	863,942.00	980,794.00	985,886.00	974,594.00	2,941,274.00
2000-2999: Classified Personnel Salaries	175,159.00	111,395.00	243,533.00	157,400.00	239,500.00	640,433.00
4000-4999: Books And Supplies	1,032,787.60	1,256,437.27	483,723.00	979,162.00	865,267.00	2,328,152.00
5000-5999: Services And Other Operating Expenditures	20,900.00	25,827.00	32,180.00	27,785.00	33,500.00	93,465.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	2,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	43,600.00	14,100.00	76,739.00	90,250.00	88,703.50	255,692.50
7000-7439: Other Outgo	61,400.00	61,402.00	67,745.00	3,200.00	1,600.00	72,545.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	2,234,510.60	2,333,103.27	1,884,714.00	2,243,683.00	2,205,164.50	6,333,561.50
1000-1999: Certificated Personnel Salaries	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Education Effectiveness Funds	25,000.00	40,264.00	32,000.00	22,500.00	0.00	54,500.00
1000-1999: Certificated Personnel Salaries	General Fund	539,732.00	492,346.00	562,602.00	574,000.00	614,710.00	1,751,312.00
1000-1999: Certificated Personnel Salaries	Mandated Cost Funding	10,500.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Other	6,903.00	12,803.00	13,400.00	37,502.00	8,000.00	58,902.00
1000-1999: Certificated Personnel Salaries	Supplemental	318,529.00	318,529.00	372,792.00	351,884.00	351,884.00	1,076,560.00
2000-2999: Classified Personnel Salaries	General Fund	154,825.00	107,061.00	223,133.00	137,000.00	219,000.00	579,133.00
2000-2999: Classified Personnel Salaries	Other	20,334.00	4,334.00	20,400.00	20,400.00	20,500.00	61,300.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	General Fund	80,887.60	83,591.27	187,934.00	107,118.00	20,688.00	315,740.00
4000-4999: Books And Supplies	Measure A Fund 21	951,900.00	1,161,644.00	230,590.00	819,294.00	819,294.00	1,869,178.00
4000-4999: Books And Supplies	Other	0.00	11,202.00	65,199.00	52,750.00	25,285.00	143,234.00
5000-5999: Services And Other Operating Expenditures	Education Effectiveness Funds	0.00	1,809.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	12,300.00	12,918.00	22,000.00	24,605.00	22,500.00	69,105.00
5000-5999: Services And Other Operating Expenditures	Mandated Cost Funding	5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	3,600.00	11,100.00	5,180.00	3,180.00	11,000.00	19,360.00
5700-5799: Transfers Of Direct Costs	General Fund	0.00	0.00	0.00	0.00	2,000.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Education Effectiveness Funds	14,100.00	14,100.00	10,800.00	0.00	0.00	10,800.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	2,000.00	0.00	32,189.00	90,250.00	88,703.50	211,142.50

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Mandated Cost Funding	2,500.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Measure A Fund 21	25,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	33,750.00	0.00	0.00	33,750.00
7000-7439: Other Outgo	General Fund	61,400.00	61,402.00	61,400.00	0.00	0.00	61,400.00
7000-7439: Other Outgo	Other	0.00	0.00	6,345.00	3,200.00	1,600.00	11,145.00



## 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:** Year End Budget Transfer Resolution #977

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services

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**RECOMMENDATION:**

The District Administration recommends that the Board approve Resolution #977: 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 #977

Authorizing Year-End Budget Transfers

WHEREAS, Appropriation transfers may be necessary to permit the payment of obligations of the District incurred during the 2015-16 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 2015-16 fiscal year pursuant to Section 42601 of the California Education Code.

PASSED AND ADOPTED on May 19, 2016 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 Paff, Clerk of the Board

**SUBJECT:** Increase of Cafeteria Menu Prices

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services and Diane Hobson, Director of School Nutrition

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**RECOMMENDATION:**

The District Administration recommends that the Board review and approve increases in Cafeteria menu items.

**BACKGROUND:**

The menu prices for the Food Service program have not been increased for several years. During that time, food costs and labor costs have continued to increase. As a result, the contribution to the Cafeteria Fund from the General Fund has increased over the years.

**INFORMATION:**

The price increase would be in .25 cent increments. At the elementary schools, the price of the lunches would increase from \$2.75 to \$3.00. The Middle School and High School lunch will increase from \$3.50 to \$3.75.

The complete list of increases to all menu items is included in this packet.

The additional revenue that this increase will create is expected to be \$5,250 for the breakfast program and \$23,750 for the lunch program, for a total of \$29,000.

Also included is a comparison of the cost of lunch and breakfast currently being charged at both Monterey Peninsula Unified School District and Carmel Unified School District.

**FISCAL IMPACT:**

\$29,000 in additional revenue.

# PACIFIC GROVE UNIFIED SCHOOL DISTRICT

## FOOD SERVICE DEPARTMENT

### PRICE INCREASE FOR 2016-2017

Last price increase was in 2011/2012.

**Recommending a \$0.25c increase on all reimbursable meals.**

<u>PGUSD Schools</u>	<u>Current Price</u>	<u>Projected Increase</u>	<u>Amount</u>
Elementary School	\$2.75	\$3.00	\$0.25
Middle School			
Breakfast	\$2.50	\$2.75	\$0.25
Lunch	\$3.50	\$3.75	\$0.25
High School			
Breakfast	\$2.50	\$2.75	\$0.25
Lunch	\$3.50	\$3.75	\$0.25
Adult Meals*	\$4.00	\$4.25	\$0.25

- Adult meals need to be .50c more than student meals as they are not reimbursable meals and sales tax needs to be included in the cost.

### **REIMBURSEABLE MEALS SERVED**

<u>YEAR</u>	<u>BREAKFAST</u>	<u>LUNCH</u>
12-13	21,542	85,665
13-14	20,816	90,733
14-15	20,583	91,089
<b><i>15-16 estimate</i></b>	<b><i>21,000</i></b>	<b><i>95,000</i></b>

21,000 breakfasts @ \$0.25c increase equal an increase of \$5,250.00.

95,000 lunch meals @ \$0.25c increase equal an increase of \$23,750.00.

**Surrounding School Districts Current Meal Prices.**

<b><u>Monterey Pen. USD</u></b>	
Elementary: lunch	\$2.75
HS & MS: breakfast	\$2.00
lunch	\$3.25
<b><u>Carmel USD</u></b>	
Elementary: lunch	\$4.00
HS & MS: breakfast	\$2.50
lunch	\$4.00

<b><u>PGUSD Prices</u></b>	<b><u>Current</u></b>	<b><u>Projected Increase</u></b>
Elementary: lunch	\$2.75	\$3.00
HS & MS: breakfast	\$2.50	\$2.75
lunch	\$3.50	\$3.75





## Pacific Grove High School Breakfast and Lunch Menu



PROJECTED .25C PRICE INCREASE FOR 2016-2017

### Break Combo Meal

**\$2.50   \$2.75**

Choose one item from  
this list of entrees:

- Assorted Muffins
- Bagel w/Cream Cheese
- Cold Cereal
- Hot Breakfast Entrée
- Yogurt & Granola

Choose one item from  
this list of sides:

- 100% Juice Box
- Fresh Fruit
- Fresh Vegetables
- Fruit Cup or Applesauce Cup

Choose one item from  
this list of drinks:

- White or Chocolate Milk

Menu subject to change without notice

### Snack Items Offered Daily

- 100% Apple Juice
- Assorted Baked Chips
- Brownies
- Freshly Baked Cookies
- Gatorade
- Granola Bars
- Powerade
- Rice Krispies Treats
- Water
- And More

### Lunch Combo Meal

**\$3.50   \$3.75**

Choose one item from  
this list of entrees:

- Assorted Sandwich Meal
- Baked Potato With Toppings
- Burritos
- Cheeseburger
- Chicken Nuggets
- Chicken Patty on a Bun
- French Bread Pizza
- Pizza Slice, Dominos
- Salad Meal
- Variety of Fresh Sandwiches Meal
- Yogurt/ Fruit/Granola Parfait

Choose up to two items from  
this list of sides:

- 100% Juice box
- Fresh Fruit
- Fresh Vegetables
- Fruit Cups
- 

Choose one item from  
this list of drinks:

- White or Chocolate Milk

Menu subject to change without notice



# Pacific Grove Middle School Breakfast and Lunch Menu

Action/Discussion Item B

**PROJECTED .25c PRICE INCREASE FOR 2016-2017**

## **Break Combo Meal**

**\$2.50 \$2.75**

Choose one item from  
this list of entrees:

- Assorted Muffins
- Bagel w/Cream Cheese
- Breakfast Burrito
- Cold Cereal
- Mini Pancakes

Choose one item from  
this list of sides:

- Fresh Fruit
- Canned Fruit
- Fresh Vegetables
- Small Orange Juice

Choose one item from  
this list of drinks:

- White or Chocolate Milk

Menu subject to change without notice

## **Lunch Combo Meal**

**\$3.50 \$3.75**

Choose one item from  
this list of entrees:

- Domino's Pizza
- Pasta & Meat Sauce
- Bean & Cheese Burrito
- See Daily Lunch Special

Must choose up to two items from  
this list of sides:

- Fresh Fruit
- Canned Fruit
- Fresh Vegetables
- Small 100% Juice

Choose one item from  
this list of drinks:

- White or Chocolate Milk

Menu subject to change without notice

**All meals must include a ½c serving of  
fruit and/or vegetables.**

## **Lunch Specials**

**Mondays**

**Mini Corndogs & Tator Tots**

**Tuesdays**

**Orange Chicken & Brown Rice**

**Wednesdays**

**Hamburger & Tots**

**Thursdays**

**Popcorn Chicken & w/g Roll**

**Fridays**

**Chicken Sandwich on a w/g Bun**

## **Snack Items Offered Daily**

- Water
- 100% Fruit Juice
- Assorted Baked Chips
- Freshly Baked Cookies
- Granola Bars
- Fresh Fruit
- Rice Krispies Treats
- And More

## PGHS and PGMS PRICES

Recommending a \$0.25c increase on the following items.

<b>Break Entrees</b>	2015-2016	2016-2017	Increase
<b>Breakfast Meal</b>	\$2.50	<b>\$2.75</b>	\$0.25
Bagel	\$1.50	<b>\$1.75</b>	\$0.25
Bagel w/Cream Cheese	\$2.00	<b>\$2.25</b>	\$0.25
Breakfast Bars	\$0.50	<b>\$1.00</b>	\$0.50
Breakfast Burrito/Wrap/Pizza	\$2.00	<b>\$2.25</b>	\$0.25
Cereal each	\$0.50	<b>\$0.75</b>	\$0.25
Cinnamon Roll	\$2.00	<b>\$2.25</b>	\$0.25
Hot Breakfast Entrée	\$2.00	<b>\$2.25</b>	\$0.25
Hot Chocolate	\$0.75	<b>\$1.00</b>	\$0.25
Muffin	\$2.00	<b>\$2.25</b>	\$0.25
Pop Tarts	\$0.50	<b>\$0.75</b>	\$0.25
Yogurt & Granola	\$1.25	<b>\$1.50</b>	\$0.25

## Lunch Entrees

<b>Reimbursable Meal</b>	\$3.50	<b>\$3.75</b>	\$0.25
<b>Salad-Full Meal</b>	\$3.50	<b>\$3.75</b>	\$0.25
<b>Sandwich- Full Meal</b>	\$3.50	<b>\$3.75</b>	\$0.25
<b>Yogurt/fruit/granola Parfait</b>	\$2.00	<b>\$3.75</b>	\$0.25
Baked Potato and Toppings	\$2.00	<b>\$2.50</b>	\$0.50
Burrito	\$2.25	<b>\$2.50</b>	\$0.25
Chicken Nuggets/Strips/Popcorn	\$2.25	<b>\$2.50</b>	\$0.25
Chicken Sandwich	\$2.25	<b>\$2.50</b>	\$0.25
Corn Dog	\$1.00	<b>\$1.25</b>	\$0.25
Hamburger and Toppings	\$2.25	<b>\$2.50</b>	\$0.25
Mini Corn Dogs	\$2.25	<b>\$2.50</b>	\$0.25
Peanut Butter & Jelly Sandwich	\$1.00	<b>\$1.25</b>	\$0.25
Pizza, French Bread	\$2.25	<b>\$2.50</b>	\$0.25
Pizza, Round Table Slice	\$2.50	<b>\$2.75</b>	\$0.25



## Sides

Apple Sauce Cups	\$0.50			
Carrots	\$0.50			
Celery w/Peanut Butter	\$0.50		<b>\$0.75</b>	\$0.25
Fresh Fruit	\$0.50			
Small Salad	\$1.50		<b>\$1.75</b>	\$0.25
Dole Fruit Cups	\$0.50		<b>\$0.75</b>	\$0.25
String Cheese	\$0.50			
Tater Tots	\$0.75			

## Snacks

**Prices based on wholesale prices and are adjusted as needed.**

Brownies	\$0.75		<b>\$1.00</b>	\$0.25
Cheez-Its	\$0.50			
Chex Mix	\$0.75			
Chips/Popcorn	\$1.00			
Cookies	\$0.50			
Fruit By the Foot	\$0.50			
Fruit Snacks,	\$0.50			
Goldfish/Graham Snacks	\$0.50			
Granola Bars	\$0.50			
Jerky	\$1.50		<b>\$1.75</b>	\$0.25
Pudding Cup	\$0.50		<b>\$0.75</b>	\$0.25
Raisins	\$0.50			
Rice Krispy Treats	\$0.75		<b>\$1.00</b>	\$0.25

## Drinks

Apple/Orange/Mango Juice	\$1.25	<b>\$1.50</b>	
Izze	\$1.00		
Juice Box	\$0.50		
Milk	\$0.50		

Naked Juice	\$2.00
Powerade	\$1.50
Smart Water	\$1.50
Water 16 oz.	\$1.00
Water 8 oz.	\$0.50
Water Flip Top 20oz	\$1.50

<b>\$2.25</b>	<b>\$0.25</b>
Action/Discussion Item B	

Full meals contain all the components to make it a reimbursable breakfast or lunch meal.

**SUBJECT:** Salary Schedule Update for Director of Informational and Educational Technology

**PERSON RESPONSIBLE:** Billie Mankey, Director II, Human Resources

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**RECOMMENDATION:**

The Administration recommends the Board review and approve the updated salary schedule for the Director of Informational and Educational Technology position effective July 1, 2016.

**BACKGROUND:**

Largely due to the positive impact of Measure A, our technology bond, the Pacific Grove Unified School District's technology needs have expanded to a degree that requires a greater scope of responsibility, organization and management. These needs include hardware, organizational software, instructional software, systems development and professional development. As a result, we conducted an in-depth analysis of the salary schedule for this critical district position in order to maintain Board and Strategic Plan goals for competitiveness within our recruitment area.

**INFORMATION/DESCRIPTION:**

The updated administrative salary schedule for the position of Director of IT and ET as presented maintains competitiveness, for both recruitment and retention.

**OPTIONS:**

1. Approve the salary schedule as presented
2. Approve the salary schedule with additional recommendations
3. Not approve the salary schedule and provide alternative direction

**FUNDING:**

Funding of \$29,144 (from \$111,444 to \$140,580) is necessary to complete this plan for Director IT & ET, effective July 1, 2016:

Director IT & ET	225	132,353	133,690	135,041	136,404	137,782	139,174	*140,580	142,000
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**\*Denotes employee placement for 2016-17**

**SUBJECT:** Administrative Technology Personnel Plan for Director of Educational Technology including job description

**PERSON RESPONSIBLE:** Billie Mankey, Director II, Human Resources

**RECOMMENDATION:**

The Administration recommends the Board review and approve the new certificated management position, salary schedule and job description for Director of Educational Technology and personnel plan for district-wide administrative technology effective July 1, 2016

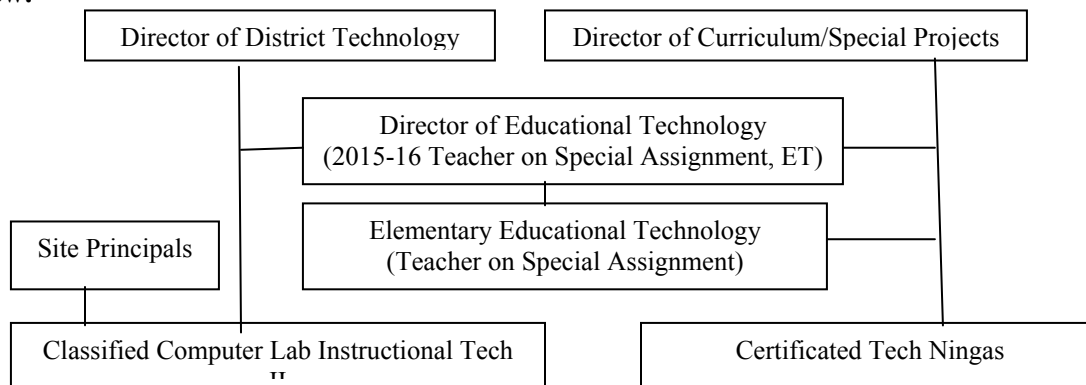
**BACKGROUND:**

PGUSD technology both hardware, organizational software, and instructional software has increased in the district to a level that requires greater infrastructure management as well as greater organizational educational technology management and professional development. A Teacher on Special Assignment is generally a position addressing an identified, temporary need or project. The continued need for management in the area of educational technology and professional development has been clearly identified, confirmed and addressed during the 2015-16 school year with the position of Teacher on Special Assignment.

**INFORMATION/DESCRIPTION:**

The increase of one certificated administrative position meets state guidelines in accordance with the annual required CDE Administrator-teacher ratio as required as part of the district's annual audit (EC 41020).

Changing the status of the 2015-16 position of Teacher on Special Assignment to a district administrative position of Director of Educational Technology will address the district's continued need for educational technology management and professional development as well as allow us to fill the vacant teaching position with a tenure track employee. **The personnel plan for district-wide administrative technology is outlined below:**



**OPTIONS:**

Approve the plan for district wide administrative technology including updated salary schedule.

1. Approve the plan for district wide administrative technology including Director of Educational Technology salary schedule and job description with additional recommendations.
2. Not approve the plan for district wide administrative technology including Director of Educational Technology salary schedule and job description and provide alternative direction.

**FUNDING:**

Funding of approximately \$20,046 is necessary to complete this plan, but may be offset depending on who is hired as a teacher replacement for the PGMS Science position.

Recommended Director of Educational Technology (ET) salary schedule effective July 1, 2016:

Director ET	215	121,169	122,392	*123,629	124,878	126,139	127,413	128,700	132,000
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**\*Denotes employee placement for 2016-17**

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**  
**JOB DESCRIPTION**

***POSITION TITLE: DIRECTOR OF EDUCATIONAL TECHNOLOGY***

**Educational Technology, Accountability, Data Analysis & Special Projects**

**DEFINITION:** Under the general direction of the Superintendent, and in coordination with the Director of Technology and the Director of Curriculum and Special Projects, organize, identify, recommend and implement educational technology programs and software, student data analysis interpretation and reporting, special project reporting, and professional development. Works within the guidelines of District policies and procedures, State standards and programmatic requirements.

***ESSENTIAL FUNCTIONS: Duties may include, but are not limited to the following:***

- Design and direct the implementation of the District Educational Technology Plan as it relates to educational technology priorities and goals, including the integration of educational technology into the curriculum, analysis of assessment data, professional development, distance learning, educational technology leadership and accountability, technology funding and resources, and public awareness
- Develop, implement, evaluate, and monitor short-term and long-term goals for the application of educational technology throughout the district, including instructional and assessment programs
- Develop standardization protocols and replacement timelines for educational software acquisition, and educational technology implementation throughout the District
- Create, coordinate and maintain the District educational software technology replacement plan
- Analyze student data and information in order to plan and determine how best to assist school site staff in the implementation of recommended and approved instructional programs and software that supports student learning
- Develop tools and resources that support quality instruction and facilitate analysis of student achievement data to modify instruction
- Assist the Director of Curriculum and Special Projects, organize, prepare and submit reports (examples may include, but are not limited to SARC, GATE, LCAP . . .)
- In coordination with the Director of Curriculum and Special Projects, analyze and pre-authorize proposals and purchase requisitions for educational software
- Related to the data management system assist with and accumulate, prepare, organize and monitor data necessary for State and Federal reporting
- Work with directors and administration to develop a comprehensive assessment program that provides immediate feedback as well as longitudinal-cohort data district-wide to track student achievement
- Provide leadership in the development, implementation and evaluation of the long-range plan for instructional technology that is consistent with the district's strategic plan
- Support, facilitate and train teachers in learning and applying new educational software and other technology programs
- Lead implementation of the adopted instructional technology software programs through individualized feedback, demonstration lessons, facilitation of site-based grade level and/or department meetings, facilitation of trainings
- Support and provide data analysis for individual teachers, grade-level teams and/or departments in the dissemination of information provided through implementation of State testing, common assessments and formative assessments
- Develop training materials and oversee the implementation of State testing
- Establish and maintain collaborative and supportive internal and external partnerships that support accelerated and sustained student growth using educational technology



**POSITION TITLE: DIRECTOR OF EDUCATIONAL TECHNOLOGY**  
**Educational Technology, Accountability, Data Analysis & Special Projects**

- Design professional development activities, conduct meetings and presentations, facilitate work and group activities
- Research, interpret, analyze, report, and utilize data and evaluating process and resources
- Maintain professional competence through participation in in-service education activities provided by the District and other professional growth activities, keeping informed of best practices and trends
- Lead district committees as appropriate
- Attend regular trainings and meetings
- Maintain program that has been approved by the Board of Education
- Adhere to compliance requirements for program implementation
- Report school achievement data to staff, parents and the principal as appropriate
- Maintain confidentiality
- Perform other duties as assigned

**QUALIFICATIONS:**

**Knowledge of:**

- Educational technology and resources that effectively support and enhance student learning
- Current professional development theory and effective instructional practices
- Student data analysis
- Applicable sections of State Education Code and other applicable state publications, such as curriculum frameworks
- Curriculum, instruction and assessment processes
- District policies and procedures that govern program and curriculum
- Technology and computer software applications relative to instruction and administration
- Principles and practices of leadership, management, supervision and training
- Budgeting procedures and techniques
- Information systems trends and developments
- California Standards for the Teaching Profession
- Previous experience working effectively with culturally and linguistically diverse groups.
- Organization, operations, policies and objectives of public education
- District goals as outlined in Local Education Agency Plan
- California Content Standards, and educational issues and trends

**Ability to:**

- Plan and implement the installation and use of integrated information technologies in an educational system
- Stimulate and motivate cooperative team efforts and provide leadership
- Integrate technology in everyday work and to demonstrate to diverse individuals and groups ways of maximizing the benefits of technology in education
- Train, supervise and evaluate assigned personnel
- Organize and conduct training, staff development activities and to coordinate educational technology projects, conferences, events and activities
- Conduct effective professional development
- Adapt to changing work environment and/or priorities; being attentive to detail; meeting deadlines and schedules; working with constant interruptions; and working under time constraints
- Understand and carry out complex oral and written directions
- Perform research, compiling information from a variety of sources
- Ability to communicate verbally with administrators, staff, students and the community in

***POSITION TITLE: DIRECTOR OF EDUCATIONAL TECHNOLOGY***  
**Educational Technology, Accountability, Data Analysis & Special Projects**

situations requiring tact, diplomacy, and discretion

- Deal effectively with a wide variety of personalities and situations requiring diplomacy, friendliness, and firmness
- Learn and interpret specific rules, laws, and policies and apply them with good judgment in a variety of situations
- Work well independently and as part of a team
- Establish and maintain cooperative relationships with those contacted in the course of the work
- Effectively plan for the differentiated needs of students
- Establish and maintain cooperative and supportive relationships with students, school personnel, district personnel, parents, co-workers, and the public
- Analyze a variety of student data and provide meaningful interpretation for school staff
- Facilitate meetings and professional development
- Communicate effectively in the English language both orally and in writing
- Work independently with appropriate direction
- Analyze situations accurately and adopt an effective course of action as they pertain to working with adults in the coaching process and professional development
- Expertly use technology and computer software applications as appropriate to the work environment
- Use tact, patience and courtesy when dealing with people
- Understand and be sensitive to those of culturally and linguistically diverse backgrounds
- Model norms of behavior that reflect high expectations for colleagues and students
- Travel to various location within the tri-county area
- Work flexible hours

***EDUCATION AND EXPERIENCE:***

- Bachelor's degree or Master's degree from an accredited college or university (preferably in the area of educational/instructional technology)
- Three years of professional teaching experience
- Outstanding and/or highly satisfactory evaluations
- Strong educational technology software subject content knowledge and ability to apply it to teaching and learning
- Verifiable experience modeling instructional lessons for teachers and creating effective professional development
- Verifiable experience facilitating groups and conducting professional development in the defined subject matter or field of expertise
- State approved training in core curriculum

***LICENSE OR CERTIFICATE:***

- Valid California Administrative Services credential
- Valid California teaching credential
- CLAD/BCLAD certification
- Possession of a valid California Driver's License

<b>POSITION TITLE: DIRECTOR OF EDUCATIONAL TECHNOLOGY</b> <b>Educational Technology, Accountability, Data Analysis &amp; Special Projects</b>
--------------------------------------------------------------------------------------------------------------------------------------------------

***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 accuracy of reports and documents
- Hear and understand speech at normal levels
- Communicate so others will clearly understand normal conversation
- Communicate using the telephone and radio
- Push/pull, squat, turn, twist, bend, and stoop
- Lift and carry 20 lbs.
- Reach in all directions
- Think clearly and rationally to solve problems, use good judgment and make sound 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:***

Classroom working environment subject to sitting at a desk for long periods of time, walking and/or standing for extended periods of time, bending, crouching, or kneeling at files, pushing/pulling of file drawers, reaching in all directions, and prolonged periods of time working at a computer terminal.

**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:** Acceptance of Robert Down Lunch Area Project

**PERSON(S) RESPONSIBLE:** Matt Kelly, Director of Facilities & Transportation

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**RECOMMENDATION:**

District administration recommends that the Board review and approve the low bid for the Robert Down Lunch Area Project.

**BACKGROUND:**

The Governing Board reviewed and approved the conceptual drawing for improvements to be made to the Robert Down Lunch Area. The design includes grading and providing a level concrete eating area. The project has been approved by the Division of the State Architect.

**INFORMATION:**

Sealed bids will be received on Tuesday, May 17, at the District Office. A breakdown of all bids will be presented to the Board and public at the Board meeting.

**FISCAL IMPACT:**

Funding is part of the Measure D Bond.

**SUBJECT:** Acceptance of Forest Grove Pick Up and Drop Off Project

**PERSON(S) RESPONSIBLE:** Matt Kelly, Director of Facilities & Transportation

---

**RECOMMENDATION:**

The District administration recommends that the Board review and approve the low bid for the Forest Grove Pick Up and Drop Off Project.

**BACKGROUND:**

The Governing Board reviewed and approved the conceptual drawing for improvements to be made to the Forest Grove Pick up and Drop Off at the Congress Ave Entrance. A Facilities Master Plan was presented to the Forest Grove School Site Council and part of the plan was a redesign of the Congress Ave entrance.

**INFORMATION:**

Sealed bids will be received on Tuesday, May 17, at the District Office. A breakdown of all bids will be presented to the Board and public at the Board meeting.

**FISCAL IMPACT:**

Funding is part of the Measure D Bond.

**SUBJECT:** Approval of Measure A Education Technology Expenditures

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services and Bruce Cates, Director of Technology

---

**RECOMMENDATION:**

The District Administration recommends that the Board review and approve Measure A Education Technology Bond expenditures.

**BACKGROUND:**

On November 4, 2014, the voters with the Pacific Grove Unified School District approved an \$18 million General Obligation Bond to be used for Education Technology. Each property may be charged a maximum of \$17.96 per \$100,000 of assessed valuation over 18 years. Measure A was approved by voters with 59.79% of the vote.

The bond measure will improve technology by:

- Increasing student access to computers.
- Upgrading educational software in every classroom.
- Implementing a multiyear, District-wide educational technology plan.
- Improving classroom and campus security systems.
- Installing student performance assessment software for statewide testing/learning requirements.

The bond funds will be released in six separate series, approximately \$3 million every three years, over a period of 18 years. The first issuance, Series A, was released in the 2014-15 fiscal year for \$2,328,234. As the assessed valuations of the properties within the District increase, the maximum allowable funding for each series will also increase.

**INFORMATION:**

Please see the attached spreadsheet which is a current list of Measure A expenditures that are awaiting Board approval. These costs are estimated and may vary slightly due to variations in tax and shipping costs. A second spreadsheet is also attached which is a list of items that have already been purchased from Measure A.

**FISCAL IMPACT:**

\$11,110 of equipment and/or software to be purchased from Fund 21

	Item	Request	Site(s)	Qty	Est. Cost Incl. Tax; S/H	Item Total
1	PowerSchool Backup and Upgrade Service 2yr contract	Added	ALL	1	8,660	8,660
2	Network Cable	Added	ALL	3	150	450
3	IPAD applications	Added	ALL	1	1,000	1,000
4	Chromebook repair/replacement parts	Added	ALL	1	1,000	1,000
5						0
6						0
7						0
					<b>TOTAL--&gt;</b>	<b>11,110</b>

## Pacific Grove Unified School District

**Measure A - Ed Tech Bond**

<b>Series A</b>			<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
<b>Beginning Fund Balance</b>			<b>2,328,234</b>	<b>1,424,194</b>	<b>140,708</b>	<b>2,328,234</b>
<b>Measure A Expenditures:</b>						
1	SRI & SMI Curriculum	Scholastic	21,887			21,887
2	Projectors	Compview	4,038	7,897		11,934
3	Tech supplies	Grainger	559			559
4	Headsets for SBAC	Insight	19,944	8,636		28,579
5	Microsoft Licenses	SHI	41,872	37,786		79,658
6	Network Ports	Cxtec	558	2,343		2,901
7	Fingerprint Scanner	Biometrics	5,585			5,585
8	Replacement CPU	Dell	1,516	4,384		5,901
9	Chromebooks	HP-SHI	463,056	200,572		663,628
10	Chromebook Cabinets	Datum & MCOE	50,839	31,594		82,434
11	Wifi Transmitters & Antennae	Carousel	42,347	7,184		49,530
12	Chromebook security carts	Portola	8,752			8,752
13	Computer replacements	Dell	34,922	112,335		147,257
14	Student Union Equipment	Trinity	5,283			5,283
15	License for Certify	Certica	3,055	4,064		7,119
16	School Messenger	Reliance	8,770			8,770
17	Ed Tech Survey	DS&C	20,000			20,000
18	School Dude Software	School Dude	9,424			9,424
19	Ed Tech Financial Advisor	DS&C	146,514	1,156		147,669
20	Security Camera Project	Trinity	15,120	238,794		253,914
21	Software	YoYo		1,200		1,200
22	Servers	Firefly		22,453		22,453
23	Read 180	Scholastic & Houghton Mifflin		33,441		33,441
24	Memory Upgrade	Lifetime Memory Products		610		610
25	Software	Pixologic & Teachers Curriculum		33,271		33,271
26	Graphing Calculators	Bach		28,481		28,481
27	Robotics	Lego		7,401		7,401
28	MS Math	Think Through Learning		23,490		23,490
29	Curriculum Licenses & Training	Curriculum Associates		30,544		30,544
30	Math 180	Houghton-Mifflin		121,796		121,796
31	Apple iMacs	Apple		120,627		120,627
32	EL software	Brain Pop & Burlington		8,570		8,570
33	MS Big Ideas Math	Houghton-Mifflin		3,500		3,500
34	Apple Apps	Apple		2,000		2,000
35	HS Foreign Language	Vista		4,201		4,201
36	HS Media Tech	Adafruit		660		660
37	Audio Devices	Hearing & Communication		5,234		5,234
38	RD Bluetooth Speakers	Costco		424		424
39	Read Naturally	Read Naturally		3,998		3,998
40	Starfall Software	Starfall		810		810
41	Launch Pad Licenses	Class Link		13,736		13,736
42	Math site licenses	McGraw Hill		900		900
43	Learning A-Z licenses	Learning A-Z		4,437		4,437
44	Turnitin licenses	Turnitin		6,153		6,153
45	Wireless Boards	Trinity		7,360		7,360
46	Equipment	Amazon		2,620		2,620
47	Equipment	Kano Computing Limited		2,476		2,476



Series A			Action/Discussion Item G			Total
			2014-15	2015-16	2016-17	
48	Equipment	Mio Global		9,701		9,701
49	Reading Counts!	Houghton-Mifflin		641		641
50	Equipment for CHS and Adult Ed	B&H Photo Video		2,377		2,377
51	Equipment for CHS	Davis Instruments		1,794		1,794
52	Equipment for Adult Ed	School Outfitters		618		618
53	Equipment for Middle School	Vernier		304		304
54	Printers and Misc Equipment	Office Depot		4,451		4,451
55	Type to Learn	Sunburst Digital		2,200		2,200
56	Software Licenses	Hula Networks		12,597		12,597
57	Biodex machine	Biodex Medical Systems		6,564		6,564
58	Software	Safari Montage		2,770		2,770
59	Software	Learning Ally		4,200		4,200
60	Telephone System Forest Grove	Mavericks/Trinity		24,756		24,756
61	Telephone System District Office	Mavericks		14,750		14,750
62	FG - Renaissance Learning	Renaissance Learning		5,824		5,824
63	ISP Services & Registration	School Mint		24,930		24,930
64	iMacs for Middle School	Apple		5,968		5,968
65	Document Camera for Middle School	Touchboards		1,462		1,462
66	Computers for CHS	Apple		2,270		2,270
67	Redmike for FG	Lightspeed Tech		5,171		5,171
68	MS Microscopes w/cameras	Amazon		3,003		3,003
69						-
70						-
<b>Total Expended</b>			<b>904,040</b>	<b>1,283,486</b>	<b>-</b>	<b>2,187,526</b>
<b>Ending Fund Balance</b>			<b>1,424,194</b>	<b>140,708</b>	<b>140,708</b>	<b>140,708</b>

On November 4, 2014, the voters within the Pacific Grove Unified School District approved an \$18 million GO Bond, charging \$17.96 per \$100,000 of Assessed Valuation over 18 years. Measure A passed with 59.79% of the vote.

The bond measure will improve technology by:

- Increasing student access to computers, upgrading educational software in every classroom, implementing a multiyear District-wide educational technology plan, improving classroom and campus security systems, and installing student performance assessment software for statewide testing/learning requirements.

**SUBJECT:** Approval of Amendments to the Assistant Superintendent's 2016 Contract

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

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**RECOMMENDATION:**

It is recommended that the Board of Education review and approve the Assistant Superintendent's contract amendments and compensation adjustments for the 2015 - 2017 school years as proposed.

**BACKGROUND:**

The District Assistant Superintendent works as a contracted employee to the Governing Board. This contract governs his term of employment and compensation.

**INFORMATION:**

The Board, on an annual basis, reviews the Assistant Superintendent's contract and compensation. Proposed modifications are noted in the "Amendment to Contract of Employment."

**FISCAL IMPACT:**

The proposed contract amendment reflects a compensation adjustment of 7% across two (2) years, which is equivalent to that of the classified bargaining unit.

## AMENDMENT TO CONTRACT OF EMPLOYMENT

The Governing Board of Pacific Grove Unified School District ("Board") and Richard Miller ("Assistant Superintendent") agree that the Assistant Superintendent's Contract shall be amended from the previous year, to include the following:

A. Board agrees to pay Assistant Superintendent an annual compensation of \$194,517 payable in twelve (12) equal monthly installments retroactive to July 1, 2015 through June 30, 2016. Beginning July 1, 2016, the Board agrees to pay the Assistant Superintendent an annual compensation of \$201,325.09. The July 1, 2016 salary shall remain the same through the remaining term of this contract unless otherwise adjusted by the Board. This total compensation of 7% is commensurate with the Classified Bargaining Unit compensation agreement.

B. Renew dates of service to July 1, 2016 – June 30, 2018

A copy of the revised contract with the above listed amendments has been supplied to the Board. The contract will be available for viewing at the District Office and a copy available at the May 19, 2016 Board meeting.

Executed at Pacific Grove, California on \_\_\_\_\_

By Governing Board President: \_\_\_\_\_

Date: \_\_\_\_\_

By Assistant Superintendent: \_\_\_\_\_

Date: \_\_\_\_\_

**SUBJECT:** Approval of Amendments to the Superintendent's 2015-16 Contract and Compensation Adjustments

**PERSON(S) RESPONSIBLE:** John Thibeau, Board President

---

**RECOMMENDATION:**

It is recommended that the Board of Education review and approve the Superintendent's contract amendments as proposed.

**BACKGROUND:**

The District Superintendent works as a contracted employee to the Governing Board. This contract governs his term of employment and compensation.

**INFORMATION:**

The Board, on an annual basis, reviews the Superintendent's contract and compensation. Proposed modifications are noted in the "Amendment to Contract of Employment."

**FISCAL IMPACT:**

The proposed contract amendment reflects a compensation adjustment of 7% across two (2) years, which is equivalent to that of the classified bargaining unit.

## AMENDMENT TO CONTRACT OF EMPLOYMENT

The Governing Board of Pacific Grove Unified School District ("Governing Board") and Ralph Gómez Porras ("Superintendent") agree that the Superintendent's Contract, as amended from the previous year, shall include the following:

- A. The employment contract shall be effective July 1, 2016 through June 30, 2020.
- B. Board agrees to pay Superintendent an annual compensation of \$213,475.14 payable in twelve (12) equal monthly installments retroactive to July 1, 2015 through June 30, 2016. Beginning July 1, 2016, the Board agrees to pay the Superintendent an annual compensation of \$220,946.76 . The July 1, 2016 salary shall remain the same through the remaining term of this contract unless otherwise adjusted by the Board. This total compensation of 7% is commensurate with the Certificated Bargaining Unit compensation agreement.
- C. In 2015 the legislature amended the law to limit any buyout clause in a superintendent contract to a maximum of 12 months. Additionally, the legislature also amended the law to prohibit any cash or non-cash settlement when the board believes and an audit confirms that the superintendent has engaged in fraud, misappropriation of funds or other illegal fiscal practices. Previously this was limited to a settlement of 0 to 6 months after a hearing.

A copy of the revised contract with the above listed amendments has been supplied to the Board. The contract will be available for viewing at the District Office and a copy available at the May 19, 2016 Board meeting.

Executed at Pacific Grove, California on \_\_\_\_\_

By Governing Board President: \_\_\_\_\_

Date: \_\_\_\_\_

By Superintendent: \_\_\_\_\_

Date: \_\_\_\_\_

**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, 2015/16 School Year

Jan. 21	<b>Regular Board Meeting</b> ✓ Report on Governor's Budget Proposal ✓ Preliminary enrollment projection for 2016/17 ✓ Property Tax Update	Community High School (School Site Visit)
Feb. 4	<b>Regular Board Meeting</b> ✓ Budget projections and assumptions ✓ Possible personnel action presented as information ✓ Preliminary Review of Site Master Schedules	District Office
Mar. 3	<b>Regular Board Meeting</b> ✓ Second Interim Report ✓ Budget Revision #3 ✓ Possible personnel action (RIF) ✓ Open House schedules reviewed	District Office
Mar. 17	<b>Regular Board Meeting</b> ✓ Budget projections and assumptions ✓ TRAN Resolution ✓ Williams/Valenzuela Uniform Complaint Report	District Office
Apr. 14	<b>Regular Board Meeting</b> ✓ Board Priorities for 2016/17 Instructional Program Design ✓ Review of Strategic plan and LCAP ✓ Begin Superintendent Evaluation ✓ California Day of the Teacher ✓ Week of the CSEA Employee ✓ Approve 2016/17 Board meeting calendar, Aug. – Dec.	District Office
April 28	<b>Regular Board Meeting</b> ✓ Review of Site Master Schedules ✓ Review of Strategic plan and LCAP (as needed) ✓ Review of Facilities Depreciation Schedule	District Office
May 19	<b>Regular Board Meeting</b> ✓ Retiree Reception ✓ Review Bell Schedule for 2016/17 ✓ Identify Board member representatives for graduation ✓ Review Facility Use Fee Schedule ✓ LCAP Public Hearing ✓ Review Governor's revised budget ✓ Present 2016/17 Budget ✓ Public hearing on budget ✓ Year-end Budget Transfers Resolution ✓ Final Review of Site Master Schedules ✓ Williams/Valenzuela Uniform Complaint Report ✓ Budget Revisions #4 ✓ April Property Tax Review	District Office
June 2	<b>Regular Board Meeting</b> ✓ Adopt budget for 2016/17 ✓ Recommend approval of LCAP ✓ Complete Superintendent Evaluation	District Office
June 30	<b>Regular Board Meeting</b> ✓ Approval of contracts and purchase orders for 2016/17	District Office

## Board Meeting Calendar, 2016/17 School Year

Aug. 25	<b>Regular Board Meeting</b> ✓ Student Enrollment Update ✓ Back to School dates ✓ Property tax report ✓ 2016-2017 Consolidated Application	District Office
Sept. 8	<b>Regular Board Meeting</b> ✓ Unaudited Actual Report ✓ Budget Revision #1	Forest Grove (School Site Visit)
Sept. 22	<b>Regular Board Meeting</b> ✓ Board Goals – review/revise	Robert Down
Oct. 6	<b>Regular Board Meeting</b> ✓ Superintendent's Goals ✓ Strategic Plan/LCAP Review Begins ✓ Bus Ridership	Middle School (School Site Visit)
Oct. 27	<b>Regular Board Meeting</b> ✓ Review of Special Education Contracts	Adult School (School Site Visit)
Nov. 17	<b>Regular Board Meeting</b> ✓ Intent form due (to serve as Board President or Vice President) ✓ Set date for Annual Organizational meeting	High School (School Site Visit)
Dec. 8	<b>Organizational Meeting</b> ✓ Election of 2016/17 Board President and Clerk ✓ First Interim Report ✓ Budget Revision #2 ✓ Review of Special Education Contracts	District Office



**SUBJECT:** Information on Refinancing of Existing General Obligation Bonds

**PERSON RESPONSIBLE:** Rick Miller, Assistant Superintendent for Business Services

---

**RECOMMENDATION:**

The District Administration recommends that the Board review the information regarding refinancing of three existing General Obligation Bonds at a lower interest rate.

**BACKGROUND:**

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

- 1) 2006 Series A - \$1,610,000 – taxpayer savings of \$228,857 (14.2%)
- 2) 2006 Series B - \$8,260,000 – taxpayer savings of \$1,027,017 (12.4%)
- 3) 2006 Series C - \$7,850,000 – taxpayer savings of \$1,272,895 (16.2%)

Total available for refinancing = \$17,720,000 – total taxpayer savings of \$2,528,769 (14.3%)

**INFORMATION:**

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 would create savings for the taxpayers of Pacific Grove.

After deducting the costs of issuance and underwriting, there is a net savings of approximately \$2,528,769 available.

This item will come before the Board at the June 30, 2016 meeting for discussion and possibly action if interest rates remain favorable.

**FISCAL IMPACT:**

This item is informational only. However, there would be no fiscal impact on the District because the savings discussed above will only impact the taxpayers of Pacific Grove.

May 12, 2016

Rick Miller, Assistant Superintendent - Business  
Pacific Grove Unified School District  
435 Hillcrest Ave.  
Pacific Grove, CA 93950-4398

**Re: General Obligation Bond Refundings  
Ed-Tech Bonds**

Rick:

As we have discussed, recent shifts in interest rates have caused some of the district's current outstanding GO bonds to be strong candidates for refinancing. As of today, we believe bonds from the Election of 2006 Series A, B and C could each produce significant taxpayer savings. The savings below are initial numbers and would need to be reconfirmed as we get closer to the sale date but, as shown, total taxpayer savings could exceed \$2.5 million. These savings would be net of costs of issuance.

Election of 2006	Amount Refunded	Net Taxpayer Savings	% Savings
Series A	\$1,610,000	\$228,857	14.2%
Series B	\$8,260,000	\$1,027,017	12.4%
Series C	\$7,850,000	\$1,272,895	16.2%
<b>Total</b>	<b>\$17,720,000</b>	<b>\$2,528,769</b>	<b>14.3%</b>

With Board direction, we would bring the appropriate documentation to the next available Board meeting for discussion and approval. At this time, a full discussion of costs and the range of savings would be presented.

Thanks!



Dale Scott

**SUBJECT:** Draft Educational Technology Plan 2016-19

**PERSON(S) RESPONSIBLE:** Matthew Binder, Teacher on Special Assignment (TOSA) - Instructional Technology, Data, and Assessments.

---

**RECOMMENDATION:**

The Administration recommends that the Board review and discuss the draft Educational Technology Plan; 2016-19.

**BACKGROUND:**

The passage of Measure A (Technology Bond) has made it possible for PGUSD to purchase much needed technology. The next infusion of Measure A funds will become available in January-February, 2017. A comprehensive educational technology plan can be used to better inform and align future Measure A technology purchases, guide the successful integration of technology in the teaching and learning process, as well as support the district's overall strategic goals.

**INFORMATION:**

Technology is a critical tool for preparing students for college and future career readiness. The PGUSD Educational Technology Plan, developed during this (2015-16) school year, represents a shared, forward-thinking vision of how technology can be used to further enrich classroom instruction and augment student learning in today's digitally-enhanced educational environment. While providing a balanced approach for the integration, training, and support over the next three years, the goals, corresponding outcomes, and the action steps and services described under each of the plan's four pillars will serve to strategically guide the procurement and implementation of Measure A-purchased technology over the next three years in PGUSD.

The four pillars of implementation in the Educational Technology Plan are:

1. **Digital Learning:** To guide the integration of educational technology with the aim of personalizing and accelerating student learning through developing "21st Century" (i.e. *modern*) skills and abilities.
2. **Digital Citizenship:** To promote positive and productive digital citizenship and cultivate digital media literacy across the school community
3. **Professional Learning:** To strengthen professionally-relevant skills and build capacity, services and support around effective use of instructional technology in teaching and learning.
4. **Technology Services, Support, and Sustainability:** To ensure equitable access, alignment, and sustainable classroom technology configuration and support.

**FISCAL IMPACT:**

Minimal impact outside of designated Measure A expenditures.

**Pacific Grove Unified School District**

# Educational Technology Plan (Draft)

**Plan Duration: 2016-2019**

**Committee Review Session Date(s):** 3/22/16, 4/22/16

**Public Presentation Date:** 5/19/16

**Board Adoption Date:**

*Lead Author: Matthew Binder, Instructional Technology -  
Teacher on Special Assignment*

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## Purpose of This Plan

Technology is a critical tool for preparing students for college and career readiness. This document represents a shared, forward-thinking vision of how technology can be used to further enrich classroom instruction and augment student learning in today's digitally-enhanced educational environment. While providing a balanced approach for the integration, training, and support of technology over the next three years, the four goals, corresponding outcomes, and the actions and services described under each focus area of this plan will serve to strategically guide the procurement and implementation of Measure A-purchased technology over the next three years in PGUSD. Moreover, this plan directly aligns with the goals contained in the district's Local Control and Accountability Plan (LCAP) and further defines how technology will support the district's mission and vision.

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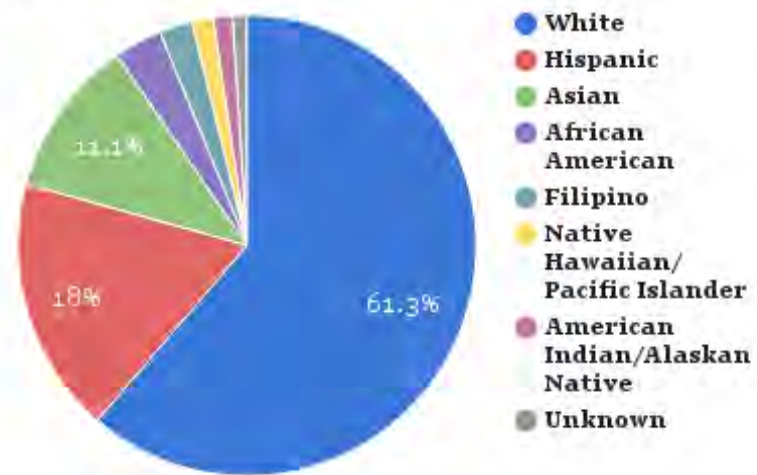
This Plan focuses on four specific areas or “pillars” of implementation:

1. **Digital Learning:** To guide the integration of educational technology with the aim of personalizing and accelerating student learning through developing 21st Century skills and abilities.
2. **Digital Citizenship:** To promote digital citizenship and cultivate digital media literacy across the school community
3. **Professional Learning:** To strengthen professionally-relevant skills and build capacity around effective use of instructional technology in teaching and learning.
4. **Technology Services, Support, and Sustainability:** To ensure access, alignment, and sustainable classroom technology configuration, services, and support.

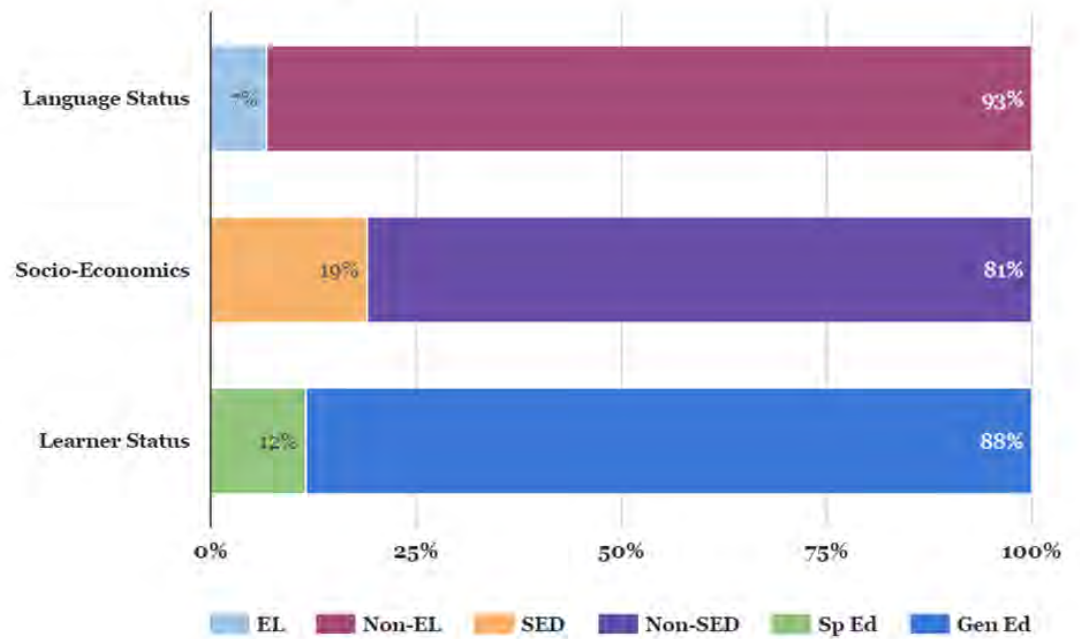
## Student Demographics (2015-16)

**Total Enrollment: 2,053 (as of 3/16)**

**Race and Ethnicity**



**Subgroups**



## Technology Planning Structure

The PGUSD Technology Committee has traditionally convened around matters concerning the evaluation of technology purchases and related proposals. The Committee is primarily comprised of school site personnel including the computer lab technicians, library technicians, administrators, and teachers. Efforts are underway to expand committee membership to include parents and community members in order to establish broader engagement and input regarding technology procurement and its impact on classroom instruction and student learning. The growing use of technology throughout the district requires that the Tech Committee becomes increasingly informed and active in evaluating and bringing forth recommendations pertaining to Measure A funded technology as well as to oversee the implementation of this Educational Technology Plan. Finally, engaging outside agencies, such as the Monterey County Office of Education (MCOE) Educational Technology and Information Technology Services, continues for the purposes of better informing future technology integration and infrastructural planning in PGUSD.

### 2015-16 PGUSD Technology Committee Members

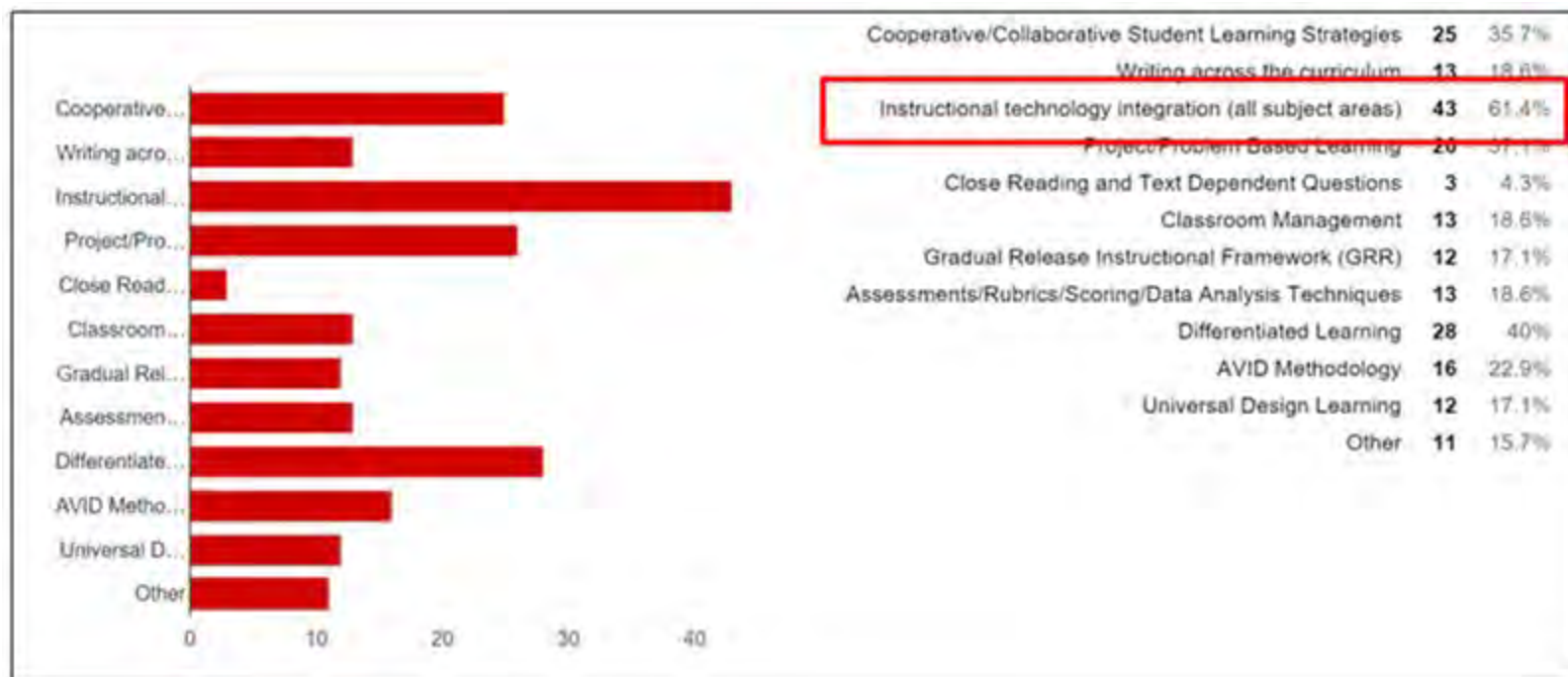
<ul style="list-style-type: none"> <li>● Bruce Cates, Director of Technology</li> <li>● Ani Silva, Director of Curriculum and Instruction</li> <li>● Matt Bell, Principal (PGHS)</li> <li>● Sean Keller, Assistant Principal (PGHS)</li> <li>● Sean Roach, Principal (PGMS)</li> <li>● Buck Roggeman, Principal (Forest Grove)</li> <li>● Linda Williams, Principal (Robert Down)</li> <li>● Barbara Martinez, Principal (Community High School)</li> </ul>	<ul style="list-style-type: none"> <li>● Ivy Kong, Math Teacher (PGMS)</li> <li>● Stefanie Pechan, Teacher (Robert Down)</li> <li>● Carey Parker, Computer Tech (Forest Grove)</li> <li>● Linda Jones, Computer Tech (Robert Down)</li> <li>● John Walton, Parent</li> <li>● Michael Schimpf, Parent</li> <li>● Matthew Binder, Instructional Technology - Teacher on Special Assignment (TOSA)</li> </ul>
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## Current District Technology Needs

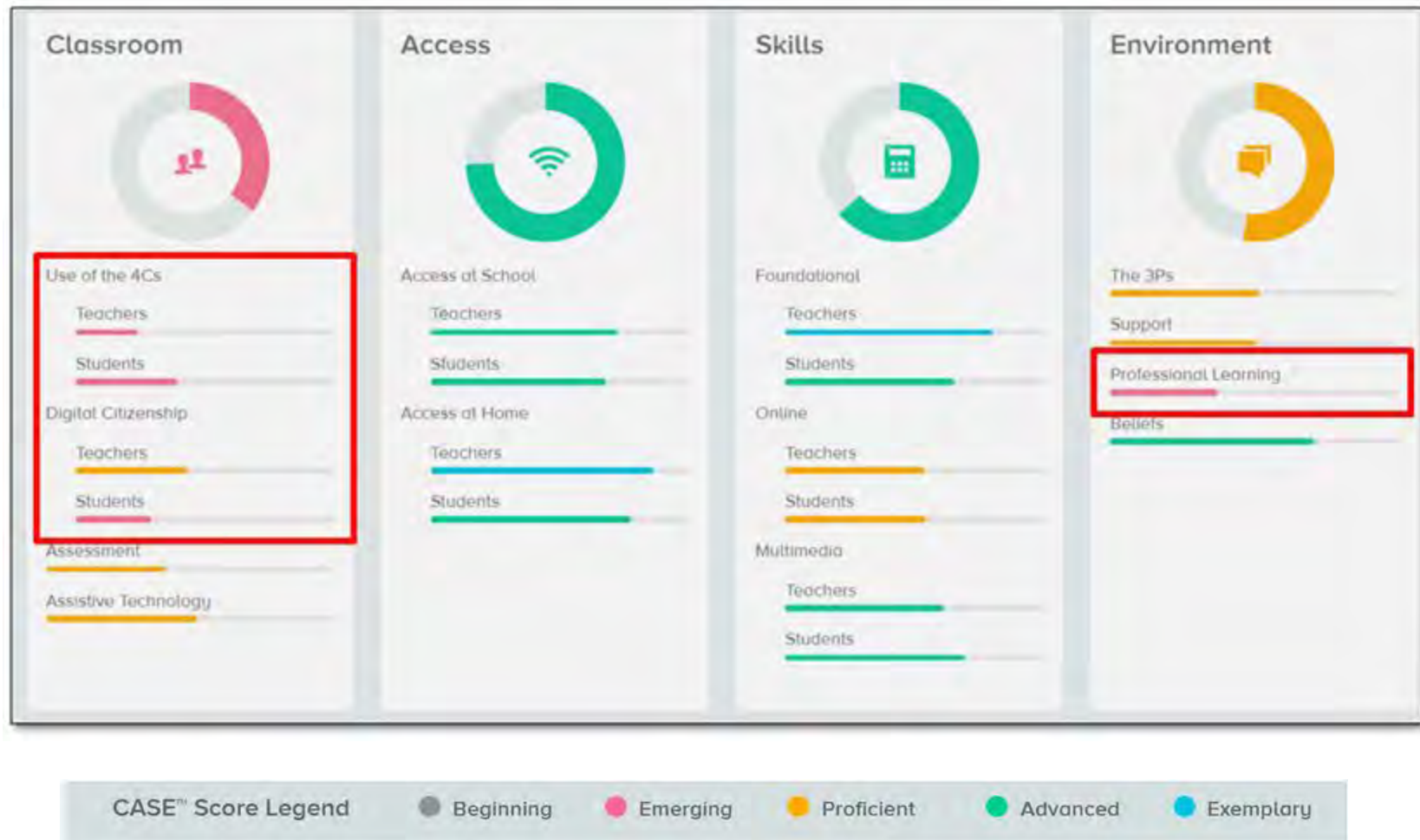
Three separate assessments were used to measure the district's current instructional technology needs. First, a Google Forms survey (A) was distributed in November, 2015 to identify teachers' professional development and training preferences. Second, in both May 2015 and March 2016, a technology readiness survey through [BrightBytes](#) was given to teachers, students, and parents to determine where the most significant technology gaps exists within four main areas of technology use: 1. Classroom, 2. Access, 3. Skills, and 4. Environment (B). Finally, an internal assessment from [Future Ready Schools](#) (developed by the [Alliance for Excellent Education](#)) was completed by district leadership to identify the readiness level around seven key categories (or "Gears") of technology integration in support of personalized, modern student learning (C). The results of these three measures are presented below.

### A: Survey of teachers identifying their top three professional development preferences (November 2015):

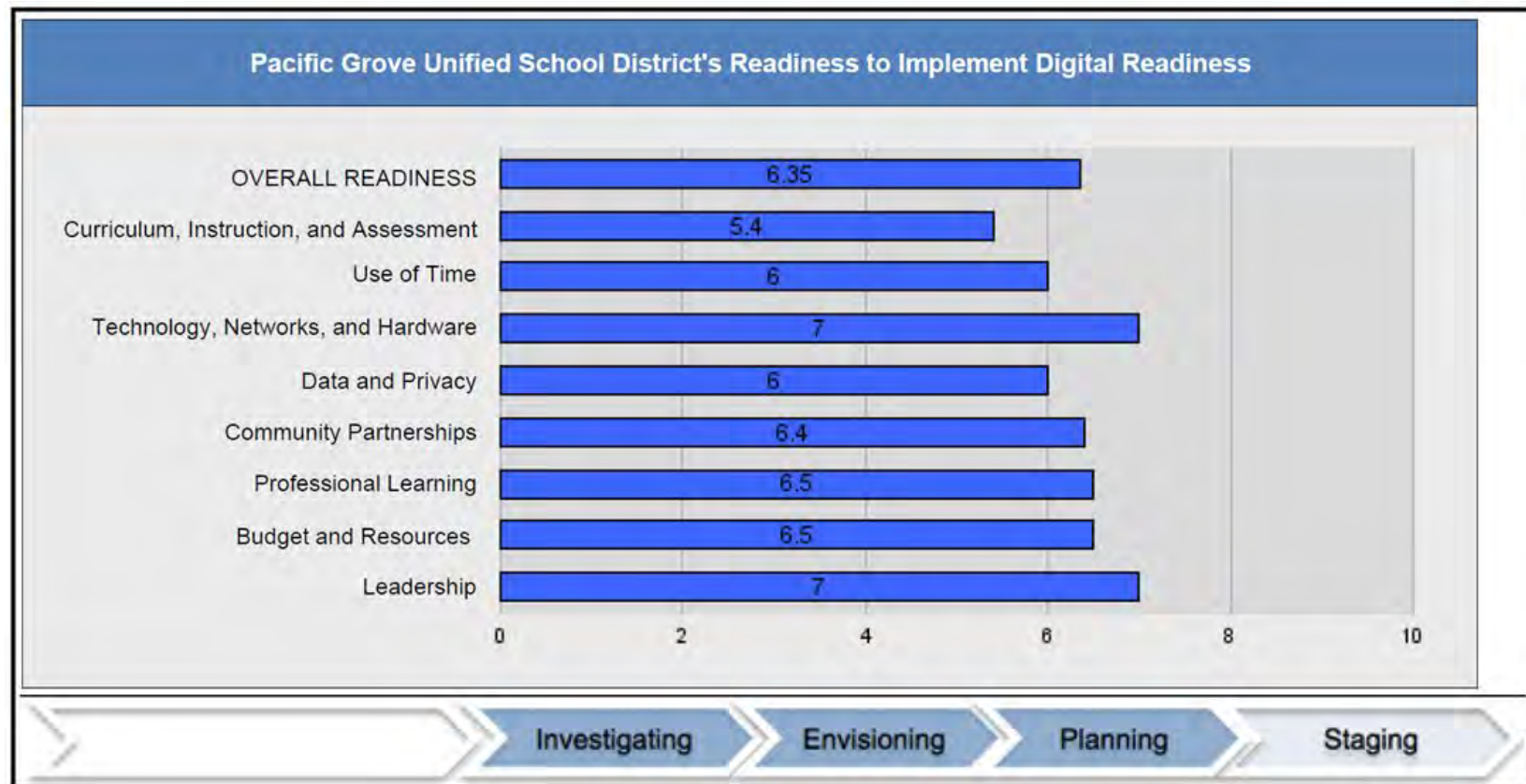


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**B: [Clarity-BrightBytes](#) Technology and Learning Survey results, given to teachers, students, parents (May 2015, March, 2016):**



**C: [Future Ready Schools](#) Digital Learning Readiness Assessment (February, 2016):** The chart below provides a snapshot of district progress across the “7-Gears” in the [Future Ready Schools Framework](#).



## 1: Digital Learning

### Rationale

Technology is an essential tool for learning in the modern age. Students at each grade level are expected to use technology to create original works, communicate and collaborate with peers, solve complex problems, and demonstrate their academic knowledge and skills. These "21st Century" learning outcomes are achieved when instruction is intentionally designed around clear learning targets that contain sound instructional technology integration. Formative assessments and the online tools provide educators with transparent, accurate, and reliable evidence of student learning and these data are used to greatly inform instructional decision-making at the classroom, site, and district levels. Furthermore, the [International Society for Technology In Education \(ISTE\)](#) Standards for students are used to guide teachers towards effective integration of technology to better differentiate their instruction and create personalized, digitally-enhanced learning experiences for every student.

### The Six Domains of the ISTE Standards for Student Use of Technology

1. **Creativity and Innovation:** Students demonstrate creative thinking, construct knowledge, and develop innovative products, or processes
2. **Communication and Collaboration:** Students use digital media and environments to communicate and work collaboratively, including at a distance, to support individual learning and contribute to the learning of others.
3. **Research and Information Literacy:** Students apply digital tools to gather, evaluate, and use information.
4. **Critical Thinking and Problem Solving:** Students use critical thinking skills to plan and conduct research, manage projects, solve problems, and make informed decisions using appropriate digital tools and resources.
5. **Digital Citizenship:** Students understand human, cultural, and societal issues related to technology and practice legal and ethical behavior.
6. **Computer and Software Skills:** Students demonstrate sound understanding of technology concepts, systems, and operations.

## 1: Goal

**Students are engaged in personalized, blended learning experiences that include opportunities to frequently use technology to communicate, collaborate, create, think critically, and problem solve around academic subject matter and digital content.**

*(Aligned with LCAP Goals 1 and 2)*

## Implementation

Outcomes	Starting Year	Actions/Services	Person(s) Responsible	Evaluation/Metrics
<p><b>1a.</b> Students in Grades K-2 use technology at minimum of three times each year to express their understanding of subject matter in a creative and personalized manner, leading to the production and sharing of <a href="#">original works</a>.</p> <p>Examples of tech-enhanced K-2 student outcomes/projects:</p> <ul style="list-style-type: none"> <li>• Create voice/audio narrated digital storybooks or autobiographies</li> <li>• Design digital photo albums with captions</li> <li>• Develop “ePal” storyboards in collaboration with their grade level peers or “big buddies”.</li> <li>• Contribute to a class blog.</li> </ul>	2016	<ul style="list-style-type: none"> <li>▪ Ensure that all Grades K-2 classrooms are equipped with grade-level appropriate instructional technology, student devices (iPads), software and relevant applications.</li> <li>▪ Provide upfront and ongoing training and classroom support to teachers on specific hardware, apps integration (including but not limited to Google Apps for Education), blended lesson design, delivery, and assessment strategies during the year.</li> <li>▪ Develop lessons, assessments, and evaluation tools/rubrics using the ISTE standards as the basis of student performance quality.</li> </ul>	Director of Technology, Site Computer Techs, Elementary Digital Learning Coach (Teacher On Special Assignment), Elementary Teachers	Lesson artifacts, student products, project scoring records, grading rubrics. assessment results

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<p><b>1b.</b> Students in Grades 3-12 create at least one collaborative-based research project each year that incorporates digital content and multimedia elements to demonstrate depth of knowledge and comprehension of subject matter.</p>	2016	<ul style="list-style-type: none"> <li>▪ Ensure that all Grades 3-12 classrooms are equipped with grade-level appropriate instructional technology, student devices, software and relevant applications.</li> <li>▪ Provide upfront and ongoing training classroom support to teachers and instructional support staff on Google Apps for Education, Google Drive, specific hardware, blended learning lesson design, and assessment strategies as needed throughout the year.</li> <li>▪ Develop lessons, assessments, and evaluation tools/rubrics using the ISTE standards as the basis of measuring the quality of student work.</li> </ul>	Director of Technology, Site Computer Techs, Elementary and Secondary Digital Learning Coaches, Teachers	Lesson artifacts, student products, project scoring records, grading rubrics. assessment results
<p><b>1c.</b> Students in Grades 3-12 build and manage <a href="#">digital portfolios</a> via Google Drive and use Google Apps Education and other relevant technologies to produce a progressive, evidentiary record of their learning over time.</p>	2016	<ul style="list-style-type: none"> <li>▪ Provide upfront and ongoing training and classroom support to teachers and instructional support staff on Google Apps for Education, Google Drive, specific hardware, blended learning lesson design, and assessment strategies as needed throughout the year.</li> </ul>	Elementary and Secondary Digital Learning Coaches, Teachers	Lesson artifacts, student products, project scoring records, grading rubrics. assessment results



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<p><b>1d.</b> Students in Grades 3-12 use technology at a minimum of two times each year to research, collect and analyze data, design solutions to an identified problem, and communicate their knowledge and understanding to an audience beyond the classroom.</p>	2016	<ul style="list-style-type: none"> <li>▪ Ensure that teachers are capable of using classroom devices, are knowledgeable and blended lesson design strategies in order to achieve lesson objectives.</li> <li>▪ Provide upfront and ongoing training classroom-based support to teachers and instructional support staff on Google Apps for Education, Google Drive, specific hardware, blended learning lesson design, and assessment strategies as needed throughout the year.</li> </ul>	Digital Learning Coaches, Teachers	Lesson artifacts, student products, project scoring record, grading rubrics. assessment results
<p><b>1e.</b> Student in Grades 3-12 engage in online learning communities (e.g. wikis, blogs, discussion forums) at a minimum of two times each year to share their content knowledge and understanding of subject matter with their peers.</p>	2017	<ul style="list-style-type: none"> <li>▪ Ensure that teachers are capable of using classroom devices, are knowledgeable and blended lesson design strategies in order to achieve lesson objectives.</li> <li>▪ Provide ongoing training and classroom-based support to teachers on and instructional support staff on instructional technologies, technology-enhanced project based learning, and assessment strategies throughout the year.</li> </ul>	Digital Learning Coaches, Teachers	Lesson artifacts, student products, project scoring records, grading rubrics. assessment results
<p><b>1f.</b> Student in Grades 3-12 take computer-based (online) assessments each trimester/semester as part of the grade level/department's regularly planned and scheduled testing activities.</p>	2016	<ul style="list-style-type: none"> <li>▪ Provide upfront and ongoing training and support to teachers using <a href="#">Illuminate Education</a> data management and assessment (DnA) system and other curriculum online assessment tools.</li> <li>▪ Develop a master assessment calendar to include common formative</li> </ul>	C&I Director, Administrative Assistant, Principals, Digital Learning Coaches	Stored assessment data including grade level and course-alike common benchmark results, data reports, data analysis tools and completed templates.

		<p>benchmark assessment dates with subject matter and content details for providing proper training and test administration support.</p> <ul style="list-style-type: none"> <li>Establish protocols for procuring (extracting and importing), delivering, and analyzing student assessment results for teachers and administrators, including strategies and recommendations for providing interventions and enrichments for students in need.</li> </ul>		
<p><b>1g.</b> Elementary students are given opportunities each trimester to engage in introductory computer literacy and computer science learning, through their participation in STEM/STEAM-related projects and activities (e.g. <a href="#">Computer Science Fundamentals</a>, <a href="#">Code Studio</a>, <a href="#">Hour of Code</a>, <a href="#">Learning.com</a>, <a href="#">Project Lead-the-Way</a>) that use engineering and 3-D printing design principles as extensions of learning core subject matter.</p>	2017	<ul style="list-style-type: none"> <li>Collaborate with elementary teachers, instructional support staff, and computer lab techs to determine support for CS instruction and activities during scheduled computer lab use.</li> <li>Develop schedule around the use of computer lab space for identified technology/digital literacy (i.e. foundational computer using skills) and CS program enhancements.</li> <li>Engage curriculum vendors to match program objectives with appropriate instructional software and content platforms.</li> </ul>	Digital Learning Coaches, Site Computer Techs, Participating Elementary Teachers	Lesson artifacts, student products, project scoring records, grading rubrics. assessment results
<p><b>1h.</b> Computer Science (CS) electives are offered at the MS, CHS, and PGHS (AP) consisting of language-based computer programming curriculum (e.g. html, C, Java, K, Python, etc.), apps</p>	2016	<ul style="list-style-type: none"> <li>Meet with MS and HS administrators to determine scheduling constraints and identify and apply solutions to create Grades 6-12 CS vertical articulation, alignment, and scope and sequence.</li> </ul>	C&I Director, Director of Technology, Digital Learning Coaches, Site	School Newsletters, Announcements, Master Schedule updates, SIS enrollment data reports



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development, line and object-based programming/coding, and 3-D printing aligned with project-based learning objectives.		<ul style="list-style-type: none"> <li>Engage MS, CHS, and HS faculty to identify qualified/interested teachers to teach CS inclusive courses.</li> <li>Review CS curriculum options and identify available programmatic pathways to bring CS to MS, CHS, and PGHS (e.g. <a href="#">Microsoft TEALS</a>, Google Education, STEAM/STEM Academy).</li> <li>Identify material needs for CS program and purchase curriculum and hardware as needed to successfully sustain the program.</li> </ul>	Administrators, Teachers	
<b>1i.</b> MS, HS, CHS, and Adult Ed Students have increased access to updated technology that specifically supports the Visual and Performing Arts (VPA) and the production of digital media, including electronic music production, graphic design, video editing, and digital animation.	2017	<ul style="list-style-type: none"> <li>Compile an updated list of software and hardware needs in-support of VPA program objectives.</li> <li>Select, prioritize, and purchase stated technologies.</li> <li>Receive and install hardware in designated classrooms/locations.</li> </ul>	Director of Technology, VPA Teachers, Site Computer Techs	Product documentation, purchase records, updated inventory and installation logs. Student end-products and project artifacts
<b>1j.</b> HS students are given increased opportunities to enroll in alternative and high quality online a-g approved, and/or advanced placement (AP) courses including synchronous and/or asynchronous electives and pathways.	2018	<ul style="list-style-type: none"> <li>Research and review existing online course catalogues, Content/Learning Management Systems (e.g. <a href="#">Keystone</a>, <a href="#">Stanford OHS</a>, <a href="#">Apex</a>, etc.) and other available e-learning systems, products, and costs.</li> <li>Assess levels of student interest for e-learning/online course participation at PGHS and Adult Ed using surveys and develop and distribute enrollment projections based on results.</li> </ul>	C&I Director, Director of Technology, Digital Learning Coaches	Reports and product documentation, student survey results, vendor presentation material, and correspondences
		<ul style="list-style-type: none"> <li></li> </ul>		

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## 2: Digital Citizenship

### Rationale

In order to expect that students will use technology in a responsible, ethical, and safe manner, schools must provide relevant learning experiences during which respect for and responsibility of the digital learning space is emphasized and practiced on a regular basis. Promoting True Digital Citizenship (Figure 1) starts in the early elementary grades and continues to be a key component of student character development throughout the middle and high school levels. Online Safety is emphasized in the early grades as younger students become better aware of the different access points and modes of online interactivity and how their patterns of behavior in cyberspace are preserved indefinitely in the form their so called “[Digital Footprint](#)”. Older students learn how their privacy and online reputation are directly shaped by the decisions they make when using social media and by the manner in which they engage in online communities. As they move through their academic studies, students learn to critically evaluate their role in the digital landscape and learn to make intelligent and responsible choices when contributing to the greater online global community. To achieve a sustainable upstanding citizenry, digital citizenship must become a permanent and highly visible facet of a school's overall cultural

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identity. Active parent partnership is crucial in order to reinforce and sustain students' safe, ethical, and legal uses of technology during and outside of school hours.



“A Hierarchical Model for Promoting True Digital Citizenship” - developed by [Monterey County Office of Education \(MCOE\) Ed-Tech Council](#), Fall 2015.

## 2: Goal

**Positive, purposeful, and productive digital citizenship becomes a cornerstone of the school's cultural identity and student character development.**

*(Aligned with LCAP Goals 1 and 4)*

## Implementation

Outcomes	Starting Year	Actions/Services	Person(s) Responsible	Evaluation/Metrics
2a. Students in Grades 1, 3, 5, 7, 9, and 11 receive targeted instruction (lessons) specifically focused on digital citizenship at least two times each year per grade level.	2016	<ul style="list-style-type: none"> <li>Identify, evaluate, procure Digital Citizenship (DC) curriculum and instructional content and design and map-out scope and sequence unit plans (e.g. <a href="#">Common Sense Media</a>, <a href="#">MyDigitalTat2</a>, <a href="#">Google DC-Literacy</a>, <a href="#">iKeepSafe</a>, <a href="#">Learning.com</a>)</li> <li>Collaborate with principals, classroom teachers and computer lab and library techs to coordinate, schedule, and deliver Digital Citizenship classroom lessons to grade identified levels.</li> <li>Identify progressive DC student badging pathways/protocol that corresponds with successful grade level DC achievement (e.g. <a href="#">Mozilla Backpack</a>).</li> </ul>	Digital Learning Coaches, Participating Teachers, Computer Lab Techs, Library Techs	Student work-samples, lesson artifacts, assessment results

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<p><b>2b.</b> Each school hosts at least one student assembly each year dedicated exclusively to digital citizenship that includes relevant follow-up classroom based learning activities that address responsible use of social media and sustaining a positive digital reputation.</p>	2016	<ul style="list-style-type: none"> <li>Connect with outside DC program vendors/agencies (e.g. <a href="#">MyDigitalTat2</a>) to determine timeline and content of school assemblies.</li> <li>Collaborate with school administration to determine feasibility and scheduling of assemblies.</li> </ul>	Digital Learning Coaches,	Event documentation, media highlights (video clips, photos, social network posts/feeds), student surveys
<p><b>2c.</b> Each school hosts a minimum of two “Parent Tech” nights focused on digital citizenship/literacy and technology use including student/parent portals, digital curriculum, applications and device use.</p>	2016	<ul style="list-style-type: none"> <li>Procure and prioritize training materials and content to be used for Parent Tech Nights (handouts, online modules, videos, etc.).</li> <li>Collaborate with school administration to schedule Parent Tech Nights.</li> <li>Design training DC themes and activities for each site including digital citizenship strategies, best practices, and updates for staff on relevant laws such as aspects of both <a href="#">CIPA</a> and <a href="#">COPPA</a></li> <li>Develop and distribute promotional materials to build DC parent interest and participation.</li> </ul>	Digital Learning Coaches	Participation records, parent and staff survey results, event documentation, media highlights (photos, video clips)
<p><b>2d.</b> Each school provides periodic student and parent/home-to-school information specifically on internet safety, media literacy, and digital citizenship as part of their regular (existing) forms of communication (e.g. newsletters, Connect-Ed. messaging, Remind, etc.).</p>	2016	<ul style="list-style-type: none"> <li>Assemble and distribute a collection of DC resources to be used by schools as part of their parent/community communications on a quarterly basis.</li> </ul>	Digital Learning Coaches, Site-level Support Staff	Newsletters, Connect-Ed message logs, parent survey results

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<p><b>2e.</b> Each school has a designated "Parent Tech Liaison" who serves as a point of contact for interested parents and/or community members seeking to better understanding the use of district technology, policies, and practices and participate in future educational technology initiatives.</p>	2016	<ul style="list-style-type: none"> <li>▪ Compile parent tech training materials (screencasts, webinars, links, articles, etc.) and make publically available on district's <a href="#">Ed-Tech webpage</a>.</li> <li>▪ Announce and introduce "Parent Tech Liaison" to parents in school-to-home communications and at start of year and at key parent events throughout the year..</li> <li>▪ Continue to develop a collection of parent tech training materials (screencasts, webinars, links, articles, handouts, etc.) page on district's <a href="#">Ed-Tech page</a>.</li> <li>▪ Engage and recruit parents and/or community members who possess background/skills in technology and are willing to participate in technology committees and share their technology expertise to assist teachers and support staff at schools.</li> </ul>	Digital Learning Coaches, Tech Ninja	Hosted web-based training products, district website (WP) site analytics, parent survey results
<p><b>2f.</b> The District's Acceptable Use Policy (AUP) is updated and expanded to address current realities and conditions around the use of software, student devices, and social media apps and websites.</p>	2016	<ul style="list-style-type: none"> <li>▪ Submit updated/draft AUPs for review including separate staff, parent, and student grade-level specific versions grade (e.g. elementary, middle, and high School levels).</li> <li>▪ AUPs are reviewed, presented, and approved by school board.</li> <li>▪ Post updated parent AUPs on district Parent Ed-Tech webpage and in other</li> </ul>	Director of Technology, Digital Learning Coaches	Final AUP Documents presented and board approved, records of participation

		locations on district website as necessary.		
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### 3: Professional Learning

#### Rationale

As instructional technology continues to rapidly evolve, new products are constantly being introduced to educators at all levels. However, the acquisition of new technology alone does not guarantee that teaching or student learning will significantly improve. Today's classroom instruction must include sound instructional methods, viable curriculum and valid assessments, strong leadership, and a deep understanding of how to effectively integrate technology to produce better performance outcomes. [The California Standards for the Teaching Profession](#) (CSTP) requires that teachers “use technology to support students’ diverse learning needs” and “to facilitate learning”. Moreover, both the [California Content Standards](#) (formerly known as the Common Core State Standards) and the recently state-adopted [Next Generation Science Standards](#) (NGSS) require teachers to facilitate students' frequent use of technology as a tool to “deepen understanding” and “increase knowledge of subject matter”. Thus, it is crucial that teachers receive adequate training to ensure that they are capable and confident using classroom technology in meaningful and effective ways. Indeed, administrators and support staff alike will require ongoing training of newer technology as well to better serve, support, and lead an increasingly technology-dependent school system. Once again, the ISTE Standards provide a path towards effective technology integration, practice, and performance evaluation. These standards will guide efforts to prioritize and focus future district-wide and site level technology-centered professional learning initiatives.

### The Five Domains of the ISTE Standards for Teachers

1. **Facilitate and inspire student learning and creativity:** Teachers use their knowledge of subject matter, teaching and learning, and technology to facilitate experiences that advance student learning, creativity, and innovation in both face-to-face and virtual environments.
2. **Design and develop digital age learning experiences and assessments:** Teachers design, develop, and evaluate authentic learning experiences and assessments incorporating contemporary tools and resources to maximize content learning in context and to develop the knowledge, skills, and attitudes, identified in the ISTE Standards for Students.
3. **Model digital age work and learning:** Teachers exhibit knowledge, skill, and work processes representative of an innovative professional in global and digital society.
4. **Promote and model digital citizenship and responsibility:** Teachers understand local and global societal issues and responsibilities in an evolving digital culture and exhibit legal and ethical behavior in their professional practice.
5. **Engage in professional growth and leadership:** Teachers continuously improve their professional practice, model lifelong learning, and exhibit leadership in their school and professional community by promoting and demonstrating the effective use of digital tools and resources.

### The Five Domains of the ISTE Standards for Administrators

1. **Visionary leadership:** Educational Administrators inspire and lead development and implementation of a shared vision of a comprehensive integration of technology to promote excellence and support transformation throughout the organization.
2. **Digital age learning and culture:** Educational administrators create, promote, and sustain a dynamic digital age learning culture that provides a rigorous, relevant, and engaging education for all students.
3. **Excellence in professional practice:** Educational administrators promote an environment of professional learning and innovation that empowers educators to enhance student learning through the infusion of contemporary technologies and digital resources.
4. **Systemic Improvement:** Educational administrators provide digital age leadership and management to continuously improve the organization through the effective use of information and technology resources.
5. **Digital citizenship:** Educational administrators model and facilitate understanding of social, ethical, and legal issues and responsibilities related to an evolving digital culture.



### 3: Goal

**Teachers, administrators, and support staff participate in on-going and robust technology-focused professional learning to better promote and support current approaches to teaching and learning.**

*(Aligned with LCAP Goals 1 and 5)*

### Implementation

Outcomes	Starting Year	Actions/ Services	Person(s) Responsible	Evaluation/Metrics
<b>3a.</b> All staff demonstrate proficiency in using relevant district-provided technologies (e.g. Google Apps, PowerSchool, Illuminate Education, etc.).	2017	<ul style="list-style-type: none"> <li>▪ Identify and prioritize end-user technologies to be included as essential job-dependent tools for baseline training (via staff surveys).</li> <li>▪ Establish performance task criteria around a “3-level” rubric for each identified technology:               <ul style="list-style-type: none"> <li>○ 1 - “Competent”</li> <li>○ 2 - “Proficient”</li> <li>○ 3 - “Expert”</li> </ul> </li> <li>▪ Design and distribute a self-study (individualized needs assessments/surveys) in order to identify target areas of training, levels of interest, and existing gaps.</li> <li>▪ Deliver and facilitate individualized technology training, support, and enhancements to staff throughout the year to promote end-user proficiency.</li> </ul>	Director of Technology, Computer Lab Techs, Digital Learning Coaches	Documentation, templates, survey data, coaching data and participation records

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<p><b>3b.</b> End-user technology learning modules and training sessions are developed and delivered as part of ongoing Professional Learning (PL) program for instructional staff at each school site.</p>	2017	<ul style="list-style-type: none"> <li>Use <a href="#">SAMR model</a> to guide, prioritize, and plan ed-tech training topics and gauge staff input towards identifying areas of greatest interest and professional learning focus.</li> <li>Procure e-learning/course authoring software (i.e. <a href="#">Camtasia</a> or <a href="#">Adobe Captivate</a>, <a href="#">Articulate</a>) to produce mini asynchronous screencast-based training modules used to fill common performance and knowledge gaps.</li> <li>Design, plan, and deliver user-centered PL sessions and e-learning support products to teachers during school year, emphasizing instructional practices and SAMR-informed professional competencies in support 21st Century skills and deeper student learning.</li> </ul>	Digital Learning Coaches, Tech Ninjas, Participating teachers	Session attendance records, site level agendas and minutes, digital training materials, templates, records, and multimedia training artifacts
<p><b>3c.</b> The "Ed-Tech Academy" - a Ed-Tech digital badging professional learning pathway, is established as a system to extend ed-tech PL and provide opportunities for staff to acquire advanced tech skills.</p>	2018	<ul style="list-style-type: none"> <li>Adopt a <a href="#">digital badging platform</a>.</li> <li>Present <a href="#">digital badging concept</a> and program to management and staff at scheduled meetings and collaboration sessions (e.g. <a href="#">Shakeup Learning</a>, <a href="#">WSD Digital Academy</a>).</li> <li>Develop incentive options, ideas, and solutions needed to promote program engagement and staff participation in the "Ed-Tech Academy".</li> </ul>	Director of C&I, Digital Learning Coaches, Director of Technology, Computer Lab Techs	Participation data, badging program reports/statistics, other artifacts
<p><b>3d.</b> A minimum of two staff members each year become <a href="#">Google Certified Educators</a> and or Administrators.</p>	2017	<ul style="list-style-type: none"> <li>Release time is provided as needed to participating staff to complete Google Certification Exams.</li> </ul>	Director of Technology, Digital Learning Coaches, Any	Certifications, participation records, newsletter articles

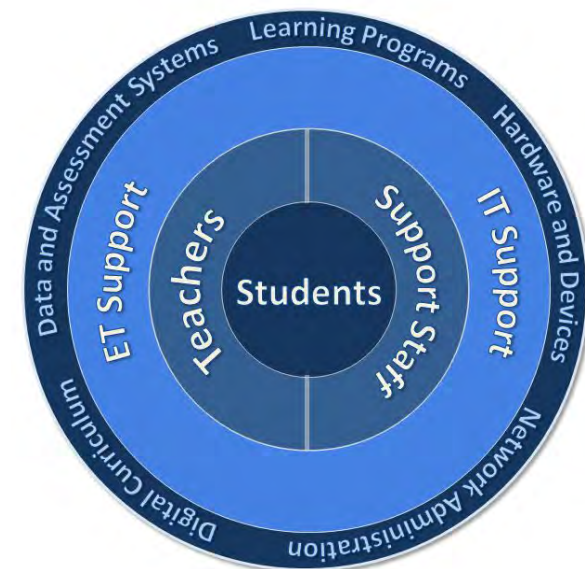
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		<ul style="list-style-type: none"> <li>▪ Certification Exam fees are reimbursed to participating staff.</li> <li>▪ Google Certified staff are recognized and formally acknowledged by district officials.</li> </ul>	other interested staff	
<b>3e.</b> Teachers and administrators become “ <a href="#">connected educators</a> ” by actively participating in at least one Professional Learning Network (PLN) each year.	2017	<ul style="list-style-type: none"> <li>▪ Share local and regional <a href="#">Professional Learning Networks (PLN's)</a> with grade level and departmental teams at each school.</li> <li>▪ Introduce and support PLN participation with teachers, admin, and support staff at school sites during the year.</li> <li>▪ Teachers and administrators exchange and share their professional learning experiences with one another periodically throughout the school year via social media, newsletters, and other site level and district-wide circulations..</li> </ul>	Digital Learning Coaches, Teachers, Administrators	Ed-Tech newsletter articles and contributions.
<b>3f.</b> A minimum of two staff members attend <a href="#">relevant ed-tech, eLearning user conferences</a> and/or local/regional Ed-Tech training events/workshops each year. Some examples include CUE, LEAD, Illuminate Education, ISTE.	2016	<ul style="list-style-type: none"> <li>▪ Release time is provided as needed to participating staff to attend conference.</li> <li>▪ All expenses are reimbursed to participating staff.</li> <li>▪ Attendees formally share-out the skills and knowledge gained with their site-level, grade-level, or department level colleagues.</li> </ul>	Director of Technology, C&I Director, Digital Learning Coaches, other interested teachers and support staff	Registration and Participation records, shared conference resources and presentations

## 4: Technology Services, Support, and Sustainability

### Rationale

The use of technology continues to expand with increasing organizational and end-user dependence. In order to deliver on the promise of being an essential tool that simplifies, streamlines, and improves learning and job performance outcomes, we must ensure that technology is accessible, functional, and reliable. Staff must be supported with ongoing training and professional learning opportunities in order to use it effectively (see Focus Areas #1 and #3). Within the classroom, technology has become integral to the teaching and learning process. When technology fails it must be repaired or replaced promptly. In the absence of swift and responsive technology support, instruction and student learning can be negatively impacted. This plan calls for the creation of a “wrap-around”, service-oriented and responsive tech support system for PGUSD. In this model, support consists of two complementary divisions of specialization - Educational Technology Support (ET Support) and Information Technology Support (IT Support).



Ideally, ET Support is provided by the district’s two Digital Learning Coaches; one coach supporting students and staffs at the elementary level (RD and FG), while the other coach supports students and staffs at the secondary level (PGMS, PGHS, CHS, and Adult Ed). Both Digital Learning Coaches report to the Director of Curriculum, Instruction and Special Projects. Furthermore, the “Tech Ninjas”, teachers who themselves are expert end-users of instructional technology - will continue to facilitate and support the development of effective classroom technology integration and serve as ed-tech teacher leaders at their respective sites.

In contrast, end-user IT support is provided by the Computer Lab Technicians, whose duties are principally determined by the day-to-day needs at the individual school sites. The longer range IT support priorities (which include infrastructure, hardware management and replacement, and network administration among others) are determined by the Director of Technology to whom the

technicians report. Both ET and IT personnel work in partnership to ensure that individual end-user needs are met in a timely and thorough manner. However, as the table below indicates, ET and IT are each responsible for providing unique and specialized support.

**IT and ET Scope of Services and Support:**

<b>IT - Information Technology</b> Computer Lab Technicians	<b>ET - Educational Technology</b> Digital Learning Coaches
<b>Focus:</b> Basic hardware and software training, systems administration, network infrastructure and monitoring, security, digital literacy, and online safety	<b>Focus:</b> Classroom technology integration, blended learning lesson design, assessment design strategies, data analysis, and digital citizenship
<ul style="list-style-type: none"> <li>● <b>Hardware and Device Management</b> <ul style="list-style-type: none"> <li>○ Maintenance, Repair, Troubleshooting</li> <li>○ Inventory and Purchasing</li> </ul> </li> <li>● <b>Software, Systems Support and Management</b> <ul style="list-style-type: none"> <li>○ Account initiation, student login credentials distribution and management, and re-sets</li> <li>○ Installations, updates/imports, and upgrades</li> </ul> </li> <li>● <b>End-User Training</b> <ul style="list-style-type: none"> <li>○ Basic computer system, device and software training and management for teachers, students, and support staff (digital literacy)</li> </ul> </li> <li>● <b>Network Administration</b> <ul style="list-style-type: none"> <li>○ Monitoring</li> <li>○ Analytics</li> <li>○ Security</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● <b>Direct Training/Coaching for Teachers</b> <ul style="list-style-type: none"> <li>○ Direct EdTech Training;               <ul style="list-style-type: none"> <li>■ Devices: iPads, Doc Cams, SMART Boards, Chromebooks, A/V and display hardware</li> <li>■ Software: Google Apps for Education, Illuminate Education, digital curriculum (e.g. iReady, Superkids, TCI, etc.)</li> </ul> </li> </ul> </li> <li>● <b>Teaching and Learning</b> <ul style="list-style-type: none"> <li>○ Balanced integration of classroom technology</li> <li>○ Onsite Ed-Tech Professional Learning: hands-on support and guidance</li> <li>○ Lesson design and modeling to promote 21st Century Skills (“4C’s”) and 1:1/blended/digital learning strategies</li> <li>○ Digital Citizenship instruction and school-to-home/parent communication and support</li> </ul> </li> </ul>

	<ul style="list-style-type: none"><li>○ Researching and sharing strategies around personalized and project-based digital learning</li><li>● <b>Data and Assessments</b><ul style="list-style-type: none"><li>○ Standards alignment/mapping/prioritizing</li><li>○ Online assessments development, administration, and support</li><li>○ Data retrieval, reporting, and analysis in support of site administration</li><li>○ Assist site administration with facilitating site level PLC framework and Cycle of Professional Learning</li></ul></li></ul>
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#### 4: Goal

**A robust, responsive, and equitable “service-oriented” system of tech support is established and sustained in order to meet the growing needs of learners and technology end-users district-wide.**

*(Aligned with LCAP Goals 1 and 4)*

#### Implementation

Outcomes	Starting Year	Actions/ Services	Person(s) Responsible	Evaluation/Metrics
<b>4a.</b> All classroom wireless access points are updated to accommodate 1 Gigabit (Gb) connection speed with upgraded wifi routers - 802.11ad (a.k.a. WiGig) routers (when available) as necessary to support stable and simultaneous high-speed internet connectivity of up to 30 student devices per classroom.	2017	<ul style="list-style-type: none"> <li>Complete district-wide inventory of access points to determine gaps in connectivity and whereabouts of subpar/outdated network hardware.</li> <li>Procure, install, and calibrate additional access points as needed to improve Wifi connectivity and reliability..</li> <li>Research and compare switches and other hardware options (i.e. 10GB 802.3ae switch availability and feasibility) to support increased bandwidth dependency.</li> <li>Engage potential vendors in planning around network hardware upgrade timelines and procedures.</li> <li>Strengthen communications lines with MCOE Tech Info Services and district personnel regarding timelines and impacts.</li> </ul>	Director of Technology, Computer Lab Techs	Planning and inventory documentation, purchase and installation records, updated network topology and inventory database

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<p><b>4b.</b> Each school site's internal network "backbone" is upgraded/reconfigured to achieve "fault-tolerant" star (or ring) topology, depending on existing configurations, in order to produce increased LAN performance stability campus wide.</p>	2017	<ul style="list-style-type: none"> <li>Establish schedules and timelines with available district personnel including Facilities and Maintenance department.</li> <li>Engage planning partners and service providers/IT consultants to develop upgrade strategies, procedures, outcomes, and timelines.</li> <li>Purchase necessary hardware and services to achieve desired outcome.</li> </ul>	Director of Technology, Computer Lab Techs, IT Consultants, Facilities and Maintenance Director	planning documentation, purchase and installation records, updated network topology, and inventory database
<p><b>4c.</b> 1:1 (Chromebook-to-student) instructional model is completed for all core classrooms Grades 3-12 with the additional installation of a single mobile Chromebook cart and sufficient numbers of devices to be used as needed in alternative, academic support, and/or special education classrooms/learning spaces at each school site.</p>	2017	<ul style="list-style-type: none"> <li>Determine quantity of additional Chromebooks needed per site.</li> <li>Procure and process purchase orders for necessary hardware and accessories: hp Chromebooks, storage cabinets, carts, product warranties, power supplies, and other equipment as needed.</li> <li>Identify and present available options for device repair/replacement services (via 3rd party, re-seller/vendor, etc.) and prepare a cost analysis that project replacement/repair expenditures over time.</li> <li>Receive, inventory, distribute, and install units to classrooms and schools as needed.</li> </ul>	Director of Technology, Facilities and Maintenance Personnel, Site Lab Techs	planning documentation, purchase and installation records, updated inventory database
<p><b>4d.</b> 1:3 (iPad-to-student) instructional model is completed for all classrooms Grades K-2 with sufficient numbers of devices to be used as needed in alternative, intervention, and/or special education classrooms/learning spaces at each school site.</p>	2017	<ul style="list-style-type: none"> <li>Determine quantity of additional iPads needed for purchase per site to complete 1:3 model (for core classrooms)</li> <li>Procure and process purchase orders for necessary hardware and accessories: iPads, storage cabinets, carts, covers/cases, product warranties, power supplies, and other required equipment as needed.</li> </ul>	Director of Technology, Computer Lab Techs	



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		<ul style="list-style-type: none"> <li>Receive, inventory, distribute, and install units to classrooms as needed.</li> </ul>		
<b>4d.</b> Standard level of technology is installed in all classrooms with grade-band specific hardware configurations. (See <i>Standard Classroom Hardware Configurations</i> below).	2018	<ul style="list-style-type: none"> <li>Examine and inventory existing classroom technology at each site and construct a database of current technology inventory classroom-by-classroom.</li> <li>Conduct needs analysis and identify shortages of classroom technology against the standard configuration lists.</li> <li>Process purchase orders for needed hardware procurement in defined phases.</li> <li>Receive, inventory, distribute, and install new technology to classrooms as needed.</li> </ul>	Director of Technology, Maintenance and Facilities Personnel, Computer Lab Technicians, Digital Learning Coaches	Planning documentation, purchase, inventory, and installation records, updated inventory database
<b>4e.</b> Literacy development applications, hardware and other support tools (e.g. <a href="#">Read&amp;Write</a> , <a href="#">Read Naturally</a> , <a href="#">Sci Learning Reading Assistant</a> , <a href="#">Kurtzweil Reading</a> , etc), are implemented and used in a targeted manner within existing programs to meet the individual learning needs of students struggling in reading, writing, and mathematics.	2016	<ul style="list-style-type: none"> <li>Engage vendors to evaluate and compare available digital tools that can better support students in need - including EL and students with special needs.</li> <li>Evaluate and purchase appropriate software and support programs.</li> <li>Provide appropriate training and support focused on best practices and strategic implementation.</li> </ul>	C&I Director, Director of Technology, Digital Learning Coaches, Literacy Support Staff, Special Education Teachers	Reports and product documentation, purchase records, system performance reports and user statistics
<b>4f.</b> Assistive and adaptive technologies are provided to students with specific disabilities, as required in the individualized education program (IEP), to augment instruction and student learning.	2016	<ul style="list-style-type: none"> <li>Properly assess student assistive and adaptive technology needs and identify appropriate instructional technology solutions.</li> <li>Engage vendors to evaluate and compare available assistive technologies, associated costs, and best</li> </ul>	Director of Special Education, Special Education Teachers, and Support Specialists	Reports and product documentation, purchase records,

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		<p>practices around their use in the classroom.</p> <ul style="list-style-type: none"> <li>▪ Evaluate and purchase appropriate assistive and adaptive technology and required hardware and accessories.</li> <li>▪ Provide appropriate training and support focused on best practices of assistive and adaptive technology integration.</li> </ul>		
<b>4g.</b> Computer Lab Technicians are periodically deployed as a dedicated district level “IT Team” to target school sites to provide rapid and robust tech support as needed.	2017	<ul style="list-style-type: none"> <li>▪ Participate in ongoing professional learning in areas related to software and hardware configuration, cyber security, and networking administration (e.g. pursue <a href="#">Cisco Training and Certifications</a>).</li> <li>▪ Periodic IT meetings are held between the Director of Technology and the Computer Lab Technicians as necessary to determine priority areas of support and service.</li> </ul>	Director of Technology, Computer Lab Techs	Meeting agendas and minutes, participation documentation, certifications
<b>4h.</b> Non-instructional work areas (e.g. office spaces) are furnished with technology upgrades and the tech support needed for staff to carry out essential job duties in an efficient and effective manner..	2017	<ul style="list-style-type: none"> <li>▪ Conduct a technology needs assessment of classified and support staff.</li> <li>▪ Submit requests for approval based on identified needs.</li> <li>▪ Procure and process purchase orders.</li> <li>▪ Receive, inventory, distribute, and install new technology in designated locations as needed.</li> </ul>	Director of Technology, Maintenance and Facilities Personnel, Computer Lab Techs	Purchase, inventory, and installation records, updated inventory database
<b>4i.</b> A tech help request “ticket” system is created and implemented at each school site.	2016	<ul style="list-style-type: none"> <li>▪ Design prototype Tech Help Request “Ticket” using Google Forms with appropriate fields, prompts, communication/automated notification and distribution features.</li> </ul>	Director of Technology, Computer Lab Techs	User statistics and feedback logs/records (via Form/Google Sheets)

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		<ul style="list-style-type: none"> <li>Pilot the “tech-ticket” at sites to ensure functionality.</li> <li>Provide training on use of “tech ticket”, workflow, and documentation procedures to school staffs.</li> <li>Resolve any known issues and deploy “tech-ticket” system district wide.</li> </ul>		
<b>4j.</b> At least one teacher per year serves as the “Ed-Tech Ninja” on site, to provide additional ed-tech expertise, guidance, and support to their colleagues on staff.	2016	<ul style="list-style-type: none"> <li>Identify and recruit individuals to serve as “Ed-Tech Ninjas” for each school.</li> <li>Determine method of compensation for “Ed-Tech Ninjas” (e.g. stipend, adjunct duty, etc.)</li> <li>Define scope and priority areas of “Ed-Tech Ninja” support and participation.</li> </ul>	C&I Director, Director of Technology, Digital Learning Coaches, Participating Teachers	Participation/support and documentation records, committee meeting minutes
<b>4k.</b> An open and transparent technology acquisition and approval policy is established to ensure equitable access, consistency and alignment with curricular and instructional program objectives, and improved security of student data.	2016	<ul style="list-style-type: none"> <li>Investigate existing tech purchasing policies in use by other school districts.</li> <li>Develop specific approval procedures for classroom technology acquisition in partnership with site and district tech committees.</li> <li>Create a shared Google Form or Sheet for technology acquisition requests that contains a tech request and self-scoring guide/rubric to ensure request match strategic goals and outcomes. .</li> <li>Present policy and procedures to staffs at each school site.</li> </ul>	C&I Director, Director of Technology, Computer Lab Techs, Digital Learning Coaches	Procedures and workflow documentation, purchase and installation records, updated inventory database.
<b>4l.</b> Acquire software application, mobile apps and/or hardware systems necessary to improve the integrity and security of the network, achieve improved web filtering and threat detection capability, better regulate and	2017	<ul style="list-style-type: none"> <li>Research, compare, and purchase enterprise level network monitoring software (e.g. <a href="#">GoGuardian</a>, <a href="#">Impero</a>, <a href="#">Softlink</a>, <a href="#">Hapara</a>)</li> <li>Research and technologies used to better report and monitor student safety</li> </ul>	Director of Technology, Computer Lab Techs	Network activity logs, analytics, and usage reports/statistics

monitor network traffic, and to provide greater defense and <a href="#">protection of student data</a> .		<p>incidents in order implement restorative techniques and prevent incidents of student cyberbullying (e.g. <a href="#">Bridg-It</a>).</p> <ul style="list-style-type: none"> <li>▪ Develop procedures for regular network performance assessments and measures to identify and resolve inconsistent network activity and wifi connectivity discrepancies.</li> </ul>		
<p><b>4m.</b> Older technology is re-used/repurposed when feasible prior to its disposal as e-waste. Example:</p> <ul style="list-style-type: none"> <li>• Install Linux or <a href="#">Cloudready/Chromium OS</a> on older PCs and/or laptop computers to achieve improved connectivity and processing speed</li> </ul>	2016	<ul style="list-style-type: none"> <li>▪ Assess existing legacy computer equipment and prepare for repurposing or e-waste disposal or donation.</li> <li>▪ Remove and properly dispose of “old” hardware and equipment.</li> <li>▪ Update or revise inventory records.</li> <li>▪ Use the re-use/repurposing of older computer hardware as a vehicle for computer class to have hands on hardware repair and software installation experiences.</li> </ul>	Director of Technology, Site Lab Technicians, Digital Learning Coaches	Updated technology inventory records and software installation logs

### Standard Classroom Hardware Configuration

A uniform configuration of core classroom technology for each of the four main grade level spans is proposed. With this, access to and support of technology for both teachers and students is strengthened considerably. Consistency of technology in the classroom across each grade level can significantly increase end-user capacity, improve efficiency of hardware management, service, and support, and promotes a system of equitable access for both teachers and students.

K-2	3-5	6-8	9-12+
<ul style="list-style-type: none"> <li>▪ Student iPads w/protective cases (3:1/10 units)</li> <li>▪ Stereo headphones (1:1)</li> <li>▪ Document camera</li> <li>▪ LCD Projector w/HDMI</li> <li>▪ Projection Screen</li> <li>▪ mounted stereo speakers</li> <li>▪ A/V auxiliary box</li> <li>▪ Wireless mic</li> <li>▪ Desktop computer (teacher)</li> <li>▪ iPad or Chromebook (teacher)</li> <li>▪ B&amp;W laser printer (teacher)</li> <li>▪ 48" or larger LED flat screen display smart panel/TV</li> <li>▪ <a href="#">Mirroring and/or wireless projection/screencasting capability</a></li> <li>▪ Wifi router access point (access point/AP)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Student chromebooks (1:1/30 units)</li> <li>▪ 30 mice</li> <li>▪ Stereo headphones (1:1)</li> <li>▪ Document Camera</li> <li>▪ LCD Projector w/HDMI</li> <li>▪ Projection Screen</li> <li>▪ Mounted stereo speakers</li> <li>▪ A/V auxiliary box</li> <li>▪ Wireless mic</li> <li>▪ Desktop computer (teacher)</li> <li>▪ iPad or Chromebook (teacher)</li> <li>▪ B&amp;W laser printer (teacher)</li> <li>▪ 48" or larger LED flat screen display smart panel/TV</li> <li>▪ <a href="#">Mirroring and/or wireless projection/screencasting capability</a></li> <li>▪ Wifi router access point (access point/AP)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Student chromebooks (1:1/30 units)</li> <li>▪ 30 mice</li> <li>▪ Stereo headphones (1:1)</li> <li>▪ Document camera</li> <li>▪ LCD Projector w/HDMI</li> <li>▪ Projection screen</li> <li>▪ Mounted stereo speakers</li> <li>▪ A/V auxiliary box</li> <li>▪ Wireless mic</li> <li>▪ Desktop computer (teacher)</li> <li>▪ iPad or Chromebook (teacher)</li> <li>▪ B&amp;W laser printer (teacher)</li> <li>▪ 48" or larger LED flat screen display smart panel/TV</li> <li>▪ <a href="#">Mirroring and/or wireless projection/screencasting capability</a></li> <li>▪ Wifi router access point (access point/AP)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Student chromebooks (1:1/30 units)</li> <li>▪ 30 mice</li> <li>▪ Stereo headphones (1:1)</li> <li>▪ Document Camera</li> <li>▪ LCD Projector w/HDMI</li> <li>▪ Projection screen</li> <li>▪ Mounted stereo speakers</li> <li>▪ A/V auxiliary box</li> <li>▪ Wireless mic</li> <li>▪ Desktop computer (teacher)</li> <li>▪ iPad or Chromebook (teacher)</li> <li>▪ B&amp;W laser printer (teacher)</li> <li>▪ 48" or larger LED flat screen display smart panel/TV</li> <li>▪ <a href="#">Mirroring and/or wireless projection/screencasting capability</a></li> <li>▪ Wifi router access point (access point/AP)</li> </ul>

## The Future of Educational Technology in PGUSD

Future classroom configurations will include other forms of technology as well as more flexible layout and design features that improve the ability for teachers to create individualized and highly nimble digitally-enhanced classrooms. Such contemporary classroom models will likely contain the following elements:

- [Large-format LCD displays](#)/flat-screen presentation surfaces and centers
- Increased erasable/dry-erase wall surfaces - e.g. [Math360](#)
- Mobile/portable, student-centered classroom furniture
- BYOD - Bring your own device (in addition to 1:1 for students)
- Multimedia project-centered computing workstations with [interactive/touch-screen display surfaces](#)
- 3-D imaging, digitizing, and printing capabilities
- Wearable Technology
- Interactive digital textbooks

## Conclusion

Technology is vital to the operation and management of the school district and is essential to teaching and learning in the modern classroom. Further alignment, standardization, and streamlining of technology across the organization will be necessary to simplify administrative workflow, optimize instruction, facilitate professional learning and collaboration, and ensure equal access. Along these lines, existing data management systems and online/digital learning systems will likely need to be replaced with newer tools that offer single enterprise-wide solutions, cross platform interoperability, improved interface design, and simplified end-user functionality. As our dependence on technology continues to expand additional personnel will likely be needed to support the growing level of technology use across the district. Lastly, establishing a precise and transparent procedure for the evaluation, purchase, inventory, delivery, and installation of district technology will promote shared accountability, reduce waste, and improve performance outcomes.

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**Existing Network Topology:**

## References

International Society for Technology in Education. (2007). ISTE Standards for Students. Retrieved on January 3, 2016, from <http://www.iste.org/standards/ISTE-standards/standards-for-students>

International Society for Technology in Education. (2007). ISTE Standards for Teachers. Retrieved on January 3, 2016, from <http://www.iste.org/standards/ISTE-standards/standards-for-teachers>

International Society for Technology in Education. (2007). ISTE Standards for Administrators. Retrieved on January 3, 2016, from <http://www.iste.org/standards/ISTE-standards/standards-for-administrators>

Google for Education - Case Studies of Successful Integration and Blended Learning  
<https://www.google.com/edu/case-studies/>



## Appendix

### **District-Furnished Instructional Technologies:**

- PowerSchool (Attendance, Reporting, Student Information System)
- PowerTeacher (Gradebook)
- Illuminate Education (Assessment Data Management System)
- Google Apps for Education (Gmail, Classroom, Docs, Sheets, Sites, Slides, Forms, Groups, Hangouts)
- LCD Projectors
- SMART Boards
- iPads
- Chromebooks
- Stereo headphones
- Document cameras
- A/V components
- Interactive whiteboards (SmartBoards)
- District-adopted online curriculum and learning programs
  - Superkids (K-2)
  - Read180 (K-12)
  - Math180 (K-12)
  - System44 (K-8)
  - iReady (K-5)
  - MyMath (K-5)
  - TCI (MS)
  - ThinkThroughMath (MS)

**SUBJECT:** Facilities Project Update

**PERSON RESPONSIBLE:** Matt Kelly, Director Facilities & Transportation

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**RECOMMENDATION:**

The Administration recommends that the Board review and provide feedback on ongoing and upcoming facilities projects.

**BACKGROUND:**

This report provides the Board of Education an update to Facilities projects that are either ongoing, complete, or in the planning stages. The report will be presented at every Board meeting.

**INFORMATION:**

1. Robert Down Lunch Area
  - Project is DSA approved and is currently being publicly advertised for perspective bidders. Bid date was moved to May 17 at 2:00pm.
2. Forest Grove Drop-Off Project
  - Project design is complete and is scheduled for DSA review on May 12. Project is also being publicly advertised for perspective bidders. Bid date was moved to May 17 at 2:00pm.
3. Robert Down Hallway
  - Mold abatement under rooms 18 & 17 is complete and the east hallway was rebuilt. East hallway and room 18 flooring will be replaced summer of 2016. VCT tiles in the majority of the hallways are starting to fail by showing signs of peeling and cracking. This is allowing water to penetrate into the subflooring. Flooring will need to be replaced over a period of time. First phase of flooring replacement will be in conjunction with east hallway.
4. Robert Down Room 17 Sub Floor
  - During the mold abatement project it was discovered that Room 17 sub flooring was starting to fail. It was determined that this could be done summer of 2016 to minimize the impact to instruction. Project will be done by maintenance crews.
5. Robert Down Room 19 Improvements
  - Carpeting, painting, plumbing improvements will be done during summer of 2016 in preparation for PGUSD SPED program. Scope is being finalized and improvements will be done with a combination of district staff and contractors.
6. Middle School Elevator Repairs
  - During a recent annual inspection of the main elevator, corrosion damage was discovered. Damage included hydraulic lines, hydraulic cylinder, hydraulic pump, jack, etc. Elevator has been red tagged for safety. An elevator consultant/engineer conducted a load test on May 6 and bid documents are being drafted.
7. Middle School Flooring Repairs
  - Interior hallway VCT tiles are failing in several locations and need to be replaced. Scope and price are being determined and project will have to be done in phases over several years to spread fiscal impact.

8. David Avenue Heating Replacement
  - The boiler in C-wing failed beyond repair after 30 years of service. Because of the condition of the boiler lines individual heating units will replace the boiler system. The project will also include the installation of individual units in E-wing that have not been replaced from the shutdown of the E-wing boiler a few years ago. Project will be done by a contractor summer 2016.
9. Adult School Water Project
  - Corrosive water lines will be replaced by District Maintenance crews summer of 2016.
10. Pine Preschool Fire Alarm Installation
  - Discovered the Preschool did not have a fire alarm system. Alarm system was installed over Spring Break and AT&T is installing two new phone lines so system can be monitored.
11. Proposition 39 Project
  - An Energy Expenditure Plan is being developed from a site assessment done over Winter Break. The Expenditure Plan will be brought to the Board for review before it is submitted to California Energy Commission. Meeting with AMBAG on April 20 to review plan and discuss details and schedule.
12. Forest Grove Storm Drain Repair
  - Storm drain in Kindergarten playground needs to be repaired and improved. Currently the system cannot catch all the runoff and is leaking at the joints. Project is scheduled for summer of 2016 by District Maintenance crews.
13. Forest Grove G-Wing Carpet Replacement
  - Existing carpet is ripping and coming apart. Quote is being developed.
14. District Office Telephone System
  - Phone system has been installed. Project includes installing a T1 line which will be installed 2-3 weeks after paperwork has been finalized. Authorization to Order was submitted to AT&T the week of May 2<sup>nd</sup>.
15. Middle School, High School, & Forest Grove Camera Project
  - Installation is currently at Forest Grove. Completion of project is anticipated for May of 2016.
16. Performing Arts Center Improvements
  - Design Service quote is being drafted for lighting, sound, and video improvements.
17. High School Locker Room Floors
  - Locker room floors are a slip hazard when they become wet from swimmers or people exiting the showers. Met with Kelly-Moore on May 9 to discuss possible non-slip products that can be installed by district crews. Representative took a sample of existing paint product and will forward recommendations.

**FISCAL IMPACT:**

This item is for discussion only and there is not a fiscal impact.

**SUBJECT:** Future Agenda Items

**PERSON(S) RESPONSIBLE:** Ralph Gómez Porras, Superintendent

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**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 19, 2016 Regular Board Meeting:

Parent Technology Education Training Options  
California Healthy Kids Survey Follow-Up (Fall 2016)  
Olivia Caine Presentation on Choir Class (Fall 2016)