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

Trustees
*John Thibeau, President*
*John Paff, Clerk*
*Debbie Crandell*
*Bill Phillips*
*Brian Swanson*

**DATE:** Thursday, June 2, 2016

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

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

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

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

## AGENDA 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. Conclude Superintendent's Final Evaluation 2015-16

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. Conclude Superintendent's Final Evaluation 2015-16

B. Pledge of Allegiance

## IV. COMMUNICATIONS

A. Written Communication

B. Board Member Comments

C. Superintendent Report

D. PGUSD Staff Comments (Non Agenda Items)

## V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

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

## VI. CONSENT AGENDA

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

Page

A. Minutes of May 19, 2016 Board Meeting 5
Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.

B. Certificated Assignment Order #15 12
Recommendation: (Billie Mankey, Director of Human Resources) The administration recommends adoption of Certificated Assignment Order #15.

C. Classified Assignment Order #14 15
Recommendation: (Billie Mankey, Director of Human Resources) The administration recommends adoption of Classified Assignment Order #14.

D. Acceptance of Donations 17
Recommendation: (Rick Miller, Assistant Superintendent) The Administration recommends that the Board approve acceptance of the donations referenced below.

E. Out of County or Overnight Activities 18
Recommendation: (Rick Miller, Assistant Superintendent) The Administration recommends that the Board approve or receive the request as presented.

F. Warrant Schedules No. 571 and 572 26
Recommendation: (Rick Miller, Assistant Superintendent) As Assistant Superintendent for Business Services, I certify that I have reviewed the attached warrants for consistency with the District's budget, and purchasing and accounting practices and therefore, recommend Board approval.

G. Approval of Measure A Education Technology Expenditures 29
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.

H. Extended School Year Speech Therapist Contract 33
Recommendation: (Clare Davies, Director of Student Services) The Administration recommends that the Board review and approve the contract for a speech therapist to provide speech services to students during extended school year.

I. Approval of Contract for an Independent Educational Evaluation 36
Recommendation: (Clare Davies, Director of Student Services) The Administration recommends that the Board review and approve the contract for an Independent Educational Evaluation.

Move: _____ Second: _____ Vote: _____

## VII. ACTION/DISCUSSION

A. Adoption of the 2016-17 District Budget 39
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board adopt the 2016-17 District Budget.

Move: _____ Second: _____ Vote: _____

B. Adoption of Local Control Accountability Plan (LCAP) 52
Recommendation: (Ani Silva, Director of Curriculum and Special Projects) The District Administration recommends that the Board adopt the 2016-17 LCAP.

Move: _____ Second: _____ Vote: _____

C. First And/Or Final Read: Board Policy Placement In Mathematics Courses 166
Recommendation: (Ani Silva, Director of Curriculum and Special Projects ) The Administration recommends that the Board review and approve or give direction on the new Board Policy Placement In Mathematics Courses required by law.

Move: _____ Second: _____ Vote: _____

D. Board Calendar/Future Meetings 170

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: _____

## VIII. INFORMATION/DISCUSSION

A. Future Agenda Items 173

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.

Salary Schedules- Adult School and Substitutes (June 30)
California Healthy Kids Survey Follow-Up (Fall 2016)
Olivia Caine Presentation on Choir Class (Fall 2016)
Senior Class Projects Review
Spanish Class at Elementary Schools

Board Direction:_____

## IX. ADJOURNMENT

Next regular meeting: June 30, 2016 – District Office

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
Minutes of Regular Meeting of May 19 – District Office

## I. OPENED BUSINESS

A. Called to Order 6:02 p.m.

B. Roll Call

| | |
|---|---|
| President: | Trustee Thibeau |
| 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 Crandell/Phillips to adopt agenda as presented.**
**Public comment: none**
**Motion CARRIED 5 – 0**

## II. CLOSED SESSION

A. Identified Closed Session Topics

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 Thibeau, Board President and John Paff, Board Clerk [Gov. Code §54957.6]

4. Approve Assignment of Certificated Employee

B. Public comment on Closed Session Topics

None.

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

## III. RECONVENED IN OPEN SESSION 7:00 p.m.

A. Reported action taken in Closed Session:

1. Superintendent's Evaluation
The Board discussed this item.

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]
   The Board had conference for 2015/16.

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

4. Approve Assignment of Certificated Employee
   The Board received information.

B. Pledge of Allegiance Led By: Biggio

## IV. RECOGNITION OF RETIREES

The District Administration and the Board recognized the following 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

Pacific Grove High School Student Ryan Hartwell with Troop 43 of the Eagle Scouts presented a project update to the Board of Education.

## VI. COMMUNICATIONS

A. Written Communication
The Board received a letter from staff, as well as an email regarding senior projects.

Superintendent Porras received a letter with a positive AB1200 for both bargaining unit agreements from MCOE.

B. Board Member Comments
Student Representative Biggio updated the Board on the end of year events including Disneyland, awards and scholarships, senior projects, and sports.

Trustee Phillips recognized and congratulated the retirees.

Trustee Swanson noted how special the District is, the number of years employees work for the District is a testament to the quality of the District.

Trustee Crandell echoed sentiments regarding retirees and spoke on volunteering for senior projects.

Trustee Paff congratulated Student Representative Biggio, also noting the scholarships that were being awarded including ROTC and USC.

Trustee Thibeau spoke regarding the Hello/Goodbye Rally, the awards and scholarships, noting it was a sad and exciting time, and thanked Administration for getting our kids through, thanking the retirees who touched his children's lives. Thibeau also congratulated Superintendent Porras for being sworn in as ACSA President, and finally commented on senior projects.

C. Superintendent Report
Superintendent Porras thanked Student Representative Biggio, noted the hard work of Director of Curriculum and Special Projects Ani Silva on her work on the LCAP, as well as the work of Assistant Superintendent Rick Miller on his work on the budget.

D. PGUSD Staff Comments (Non Agenda Items)
Pacific Grove High School Principal Matt Bell spoke on the scholarships awarded to Seniors at PG High School, as well as the Mathletics competition.

Director of Student Services Clare Davies invited the Board to the first graduation of the transition program.

## VII. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

Marge Ann Johnson, Editor of Cedar Street Times noted the 48th Annual Mathematics Competition, where Pacific Grove Unified School District placed out of 300 students and 36 public and private schools.

City Council Member Rudy Fisher received a letter from Assistant Superintendent Miller regarding the tax relief for restoring historical homes, and spoke to the Board to clarify the tax.

Jennifer Zyberg thanked the Board for all they have done to help her son, giving him the support and respect he deserved, noting the Board should be proud, and thanked Director Davies.

## VIII. CONSENT AGENDA

A. Revised Minutes of April 14, 2016 Board Meeting
B. Minutes of April 21, 2016 Special Board Meeting
C. Minutes of April 28, 2016 Board Meeting
D. Certificated Assignment Order #14
E. Classified Assignment Order #13
F. Acceptance of Donations
G. Cash Receipts Report No. 7
H. Revolving Cash Report No. 7

I. Acceptance of Quarterly Treasurer's Report
J. 2015-16 Budget Revisions #4
K. Robert H. Down Elementary School 2016-17 Single Plan for School Achievement
L. Forest Grove Elementary School 2016-17 Single Plan for Student Achievement
M. Pacific Grove Middle School 2016-17 School Single Plan for Student Achievement
N. Pacific Grove High School Single Plan for Student Achievement for 2016-17
O. Pacific Grove Community High School Single Plan for Student Achievement 2016-2017
P. California Interscholastic Federation (CIF) School Representatives
Q. Third-Fifth Grade English Language Arts Adoption
R. Special Education Para-Professional Positions for the two new classrooms for student with moderate to severe disabilities

Trustee Paff and Trustee Thibeau thanked the sites for their hard work on the SPSA's. Trustee Phillips questioned PG High School allocation for sports and mathematics, and Principal Bell clarified.

**MOTION Phillips/Paff to approve consent agenda as presented.**
**Public comment: none**
**Motion CARRIED 5 – 0**

## IX. PUBLIC HEARING I

Public Hearing for District Budget for 2016-17

Open Public Hearing: 8:19 p.m. Close Public Hearing: 8:48 p.m.

Assistant Superintendent Miller presented information to the Board, the Board discussed this item including cafeteria costs, deferred maintenance, enrollment numbers, and property tax.

**Public comment: none**

## X. PUBLIC HEARING II

Public Hearing for the Local Control Accountability Plan (LCAP)

Open Public Hearing: 8:48 p.m. Close Public Hearing: 9:15 p.m.

Director of Curriculum Silva presented information to the Board, the Board discussed this item and thanked Director Silva for her hard work.

**Public comment: none**

## XI. ACTION/DISCUSSION

A. Year End Budget Transfer Resolution #977

**MOTION Paff/Crandell to approve the Year End Budget Transfer Resolution #977.**
**Public comment: none**
**Motion CARRIED by roll call vote 5 – 0**

B. Increase of Cafeteria Menu Prices

The Board requested this item be discussed annually.

**MOTION Crandell/Swanson to approve the Increase of Cafeteria Menu Prices with annual review.**
**Public comment: none**
**Motion CARRIED 5 – 0**

C. Salary Schedule Update for Director of Information and Educational Technology

**MOTION Crandell/Phillips to approve the Salary Schedule Update for Director of Information and Educational Technology.**
**Public comment: none**
**Motion CARRIED 5 – 0**

D. Administrative Technology Personnel Plan for Director of Educational Technology including job description

**MOTION Paff/Crandell to approve the Administrative Technology Personnel Plan for Director of Educational Technology including job description.**
**Public comment: none**
**Motion CARRIED 5 – 0**

E. Acceptance of Robert Down Lunch Area Project

**MOTION Paff/Crandell to accept the DMC residential bid for the Robert Down Lunch Area Project.**
**Public comment: none**
**Motion CARRIED 5 – 0**

F. Acceptance of Forest Grove Pick Up and Drop Off Project

**MOTION Crandell/Swanson to accept the Monterey Peninsula Engineering bid for the Forest Grove Pick Up and Drop Off Project.**
**Public comment: none**
**Motion CARRIED 5 – 0**

G. Approval of Measure A Education Technology Expenditures

**MOTION Swanson/Phillips to approve the Measure A Education Technology Expenditures.**
**Public comment: none**
**Motion CARRIED 5 – 0**

H. Approval of Amendments to the Assistant Superintendent's 2016 Contract

**MOTION Phillips/Crandell to approve the Amendments to the Assistant Superintendent's 2016 Contract.**
**Public comment: none**
**Motion CARRIED 5 – 0**

I. Approval of Amendments to the Superintendent's 2015-16 Contract and Compensation Adjustments

Trustee Thibeau noted changes to the contract were normal and transparent.

**MOTION Crandell/Paff to approve the Amendments to the Superintendent's 2015-16 Contract and Compensation Adjustments.**
**Public comment: none**
**Motion CARRIED 5 – 0**

J. Board Calendar/Future Meetings

**No action taken.**

## XII. INFORMATION/DISCUSSION

A. Information on Refinancing of Existing General Obligation Bonds

Assistant Superintendent Miller presented information to the Board.

**Public comment: none**

B. Draft Educational Technology Plan 2016-19

Instructional Technology, Data and Assessment Teacher on Special Assignment Matt Binder presented information to the Board.

**MOTION Phillips/Crandell to extend the meeting until 10:30 p.m.**
**Public comment: none**
**Motion CARRIED 5 – 0**

The Board discussed this item, including annual parent technology training included in the plan, which will result in the future agenda item being removed.

**Public comment: none**

C. Facilities Project Update

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

**Public comment: none**

D. Future Agenda Items

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

Parent Technology Education Training Options will be removed as it will be covered under the Technology Plan and offered annually to parents.

The Board requested the following items be added to future agenda items:
Salary Schedules- Adult School and Substitutes (June 30)
Senior Class Projects Review
Spanish Class at Elementary Schools

**XIII.** **ADJOURNED** 10:15 p.m.

Approved and submitted:

_____

Dr. Ralph Gómez Porras
Secretary to the Board

**SUBJECT:** Certificated Assignment Order #15

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

**RECOMMENDATION:**

The administration recommends adoption of Certificated Assignment Order #15

**BACKGROUND:**

Under Board Policies #4200 and #4211, the 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. 15**
**June 2, 2016**

**TEMPORARY APPOINTMENT/NEW HIRE:**
Ethan Sullivan, PGMS, Temporary, Substitute, Science Job Share, Column IV, Step 7, + MA, Part-time, 0.40 FTE effective August 8, 2016 through June 2, 2017 only (replacement for teacher on leave) and PGMS, Intervention Teacher, Part-time, 0.60 FTE effective August 8, 2016

**APPOINTMENT/NEW HIRE:**
Anna Spade, RDE, Elementary Teacher (2nd Grade), Full-time, 1.0 FTE, Column IV, Step 1, effective August 8, 2016 and replacing Stacia Fletcher

Darcy Tuinenga, PGMS, Special Education Teacher, Full-time, 1.0 FTE, Column IV, Step 8, effective August 8, 2016 (new position)

**APPOINTMENT/CHANGE OF ASSIGNMENT:**
Matt Binder, from District TOSA for Educational Technology, Full-time, 184 days per year, and appointed to District Director of Educational Technology, 1.0 FTE, 215 day annual calendar, Management Salary Schedule, Step 3, effective July 1, 2016

**ADDITIONAL ASSIGNMENT: 2016 SUMMER CURRICULUM PLANNING**
**NGSS, 1.5 days paid at the credentialed sub rate, and funded through PAR**:
Melanie Cardinalli, Danielle Davenport, Denise Johnson, Karen Levy
**NGSS, 2 days paid at the credentialed sub rate, and funded through PAR**:
Kathy Hunter, Stephanie Perlstein, Nate Welch, Barbara Hirst, Mary Lee Newman, Kayla Naylor, Christina Renteria
**NGSS, 2 days paid at the credentialed sub rate, and funded through Professional Development**:
Denise Johnson, Karen Levy, Adrienne D'Amico, Amanda Mello, Jaqueline Perkins, Marc Affifi, Natashia Pignatelli, Amanda Mello, Doug Garrett
**NGSS Workshop, 3 days paid at the credentialed sub rate, and funded through Curriculum:** Stefanie Pechan
**NGSS, 3 days paid at the credentialed sub rate, and funded through Professional Development:**
Kelly Terry, Lisa McBride, Becky Ohsiek, Ethan Sullivan, (new science employee)
**ENGLISH, 3 days paid at the credentialed sub rate, and funded through PAR**
Katie Selfridge, Larry Haggquist, Nicole Bulich, Karinne Gordon, Jenna Hall, (new English employee)
**BENCHMARK PD, 1 day, paid at the credentialed sub rate, and funded through Curriculum,** Mary Lee Newman, Shannon McCarty, Danielle Davenport, Kayla Naylor, Carrie Serpa, Irene Valdez, Melanie Cardinalli, Kathryn Yant, Sarah Gordon, Danielle Hartnett, David Jones, Stephanie Perlstein, Kris Stejskal, Sydney Dacuyan, Anne Hober, Steve Ibrahim, Stefanie Pechan, Mary Hiserman, Kate Uppman, Katie Kreeger, (new elementary teacher)
**BIG IDEAS MATH PD, 1 day paid at the credentialed sub rate and funded through Curriculum,** Joe D'Amico, Tom Light, Travis Selfridge, Sally Richmond

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**
**CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 15**
**June 2, 2016**

**STIPENDS: 2016-17 Pacific Grove High School Sports:**

| Employee | Coaching Assignment | Stipend % | Funding Source |
|---|---|---|---|
| Kathy Buller | Tennis Coach | 1.0 | GF |

**SUBSTITUTE:**

Theresa McDaniel, FGE, Temporary, Long-term Substitute, 1st Grade Job Share, Part-time, 0.40 FTE, Column VI, Step 6, + MA, effective August 8, 2016 through June 2, 2017 only (replacement for teacher on leave)

Danielle Davenport, FGE, Elementary Teacher 5th Grade, Temporary, Long term Substitute, 1.0 FTE, Column III, Step I, effective August 8, 2016 through June 2, 2017 only (replacement for Maryn Sanchez LOA)

Amber Housouer, PGAS, Parent Education Summer Session, Temporary, Hourly, Substitute, Column A, Step 1, 4 hrs./day/5 days per week, effective June 6, 2016-July 1, 2016 only (replaces Jennifer Ross)

**SUBJECT:** Classified Assignment Order #14

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

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## RECOMMENDATION:

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

## FISCAL IMPACT:

Funding has been approved and allocated for these items.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**
**CLASSIFIED PERSONNEL ORDER NO. 14**
**June 2, 2016**

**NEW HIRE:**

Brian Moir, District Custodian I, Itinerant, Part-time, 28 hrs./week/12 month work calendar, Range 35, Step A, effective May 25, 2016 (replaces Greg Kelley)

Janet Bingham, RDE, Food Service Assistant I, Part-time, 6.25/week/180 day work calendar, Range 28, Step B, effective August 10, 2016 (replaces Genelle Longueira)

**SUMMER SCHOOL APPOINTMENT, May 31, 2016-June 24 2016 only:**

| Employee | Position | Hours/Days | Range | Step |
|---|---|---|---|---|
| Candice Guidotti | Healthcare Assistant | 4 hrs./day | 37 | E |
| Cindy Wazniz | Healthcare Assistant | 4 hrs./day | 37 | C |

**SUBSTITUTE:**

Che Burns, Custodial

**SUBJECT:** Acceptance of Donations

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

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**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**
None

**Robert H. Down Elementary School**
None

**Pacific Grove Middle School**

| | |
|---|---|
| Target | $ 100 (undesignated) |
| Mr. & Mrs. Hubbard | $ 100 (Garden Habitat) |
| Mr. & Mrs. Bilyeu | $ 200 (Garden Habitat) |
| Mr. & Mrs. Bennett | $ 25 (Garden Habitat) |
| Peak Enterprises | $2,000 (Garden Habitat) |

**Pacific Grove High School**

| | |
|---|---|
| Robert P. Balles | $2,400 (Math Scholarship funds) |

**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:** Out of County or Overnight Activities

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

RECOMMENDATION:

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

BACKGROUND:

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

INFORMATION:

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

FISCAL IMPACT:

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

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**

OUT-OF-COUNTY OR OVERNIGHT ACTIVITIES

| DATE<br>DESTINATION | STUDENTS/CLASS<br>ACTIVITY | TRANSPORTATION | COST | FUNDING SOURCE |
|---|---|---|---|---|
| June 3-4<br>Buchanan High School<br>Clovis, CA | PGHS Track Student<br>State Track Championship Meet | Athletics Van | $384 | ASB/Athletics |
| June 18-19<br>University of the Pacific<br>Stockton, CA | PGHS Boys Basketball Team<br>Basketball Camp & Campus visit | Athletics Van | $450 | HS Athletics |
| June 25-26<br>Menlo Atherton High School<br>Atherton, CA | PGHS Boys Basketball Team<br>Basketball Camp & Tournament | Athletics Van | $330 | HS Athletics |
| July 1-3<br>Westmont College<br>Santa Barbara, CA | PGHS Boys Basketball Team<br>Basketball Camp & Campus visit | Athletics Van | $550 | HS Athletics |
| September 7<br>Lawrence Livermore Lab<br>Livermore, CA | RD/Ms. Pechan's 5th Graders<br>Science | Auto | none | N/A |
| September 9-10<br>North Tahoe HS<br>Tahoe City, CA | PGHS Cross Country Team<br>Cross Country Invitational Meet | Athletics Van | $2,921 | HS Athletics |

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

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

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

Date of Activity: June 3-4th Day of Activity: Friday - Saturday

Place of Activity: Buchan High Clovis CA

School: PGHS Grade Level: HS

School Departure Time: 6:00 (AM) PM

Pickup Time **From** Place of Activity: AM 7:00 (PM)

Name of Employee Accompanying Students: Steve Watkins

Number of Adults: 2 Number of Students: 1

Class or Club: PGHS Track

Description of Activity: State Championship

Education Objective:

List All Stops:

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter (✓) Auto* ( ) Walk ( ) Other** VAN

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** _____ (Teachers Initials)

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

**3.** Cost of Activity $ 234.00

**4.** Cost of Transportation $ 150.00

**Total Cost (Activity + Transportation) $** 384.00

**5. Fund to be Charged for all activity expenses:** ( ) Acct. Code ( ) Students (✓) Other Track Acct 413

**6.** Requested By [signature] Todd Buller Date 5/23/16
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval [signature] Date 5/23/16
Principal's Signature

**Transportation Department/District Office Use Only**

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

Cost Estimate $

Approved By Date
Transportation Supervisor

Approved By [signature] Date 5/23/16
Assistant Superintendent

Date of Board Approval

RECEIVED MAY 23 2016 PACIFIC GROVE UNIFIED SCHOOL DISTRICT

Updated 12/15/15

Sent to DO 5/16/16



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

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

RECEIVED

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

Date of Activity June 18/June 19 Day of Activity Sat/Sun

Place of Activity University of the Pacific

School University of the Pacific Grade Level HS

School Departure Time 8 AM ____ PM ____

Pickup Time **From** Place of Activity ____ AM 2 PM ____

Name of Employee Accompanying Students Dan Powers, Todd Bullo

Number of Adults 2 Number of Students 12

Class or Club Boys Basketball

Description of Activity Boys Basketball Team Camp

Education Objective See the University, Compete against teams from outside our area

List All Stops None

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter (X) Auto* ( ) Walk ( ) Other** School Vans if available

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** DP (Teachers Initials)

**2. If using vans, you MUST list who the drivers are.** Dan Powers, Jordan Gasperson, Robin Lewis

**3.** Cost of Activity $ 350

**4.** Cost of Transportation $ 100 for gas Approx

**Total Cost (Activity + Transportation) $** 450

**5. Fund to be Charged for all activity expenses:** (X) Acct. Code Boys Basketball Account
( ) Students
( ) Other ____

**6.** Requested By Daniel P. Powers / Dan Powers Date May 10, 2016
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval [signature] Date 5/13/16
Principal's Signature

**Transportation Department/District Office Use Only**

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

Cost Estimate $ ____

Approved By ____ Date ____
Transportation Supervisor

Approved By ____ Date ____
Assistant Superintendent

Date of Board Approval ____ Updated 12/15/15

Aunt to Do Silicelly



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

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

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

Date of Activity June 25/26 Day of Activity Sat/Sun

Place of Activity Menlo Atherton High School

School Menlo Atherton Grade Level HS 9-12

School Departure Time 9 AM ____ PM ____

RECEIVED MAY 1 2016

Pickup Time **From** Place of Activity ____ AM 3 PM ____

Name of Employee Accompanying Students Dan Powers, Todd Buller, Jordan Gasperson, Robin Lewis

Number of Adults 4 Number of Students 12

Class or Club Boys Basketball

Description of Activity Team Camp - Basketball Tournament

Education Objective Athletic Competition

List All Stops None

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter (X) Auto* ( ) Walk ( ) Other** Vans if Available

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** DP (Teachers Initials)

**2. If using vans, you MUST list who the drivers are.** Dan Powers, Jordan Gasperson, Robin Lewis

**3.** Cost of Activity $ 250 Entry Fee

**4.** Cost of Transportation $ 80 Gas approx

**Total Cost (Activity + Transportation) $** 330

**5. Fund to be Charged for all activity expenses:** (✓) Acct. Code Boys Basketball Account
( ) Students
( ) Other ____

**6.** Requested By Daniel P. Powers / Dan Powers Date May 10, 2016
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval [signature] Date 5/13/16
Principal's Signature

**Transportation Department/District Office Use Only**

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

Cost Estimate $ ____

Approved By ____ Date ____
Transportation Supervisor

Approved By ____ Date ____
Assistant Superintendent

Date of Board Approval ____ Updated 12/15/15

Auth to DO 5/16/16



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

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

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

RECEIVED MAY 13 2016

Date of Activity July 1 - July 3 Day of Activity F-Sunday

Place of Activity Westmont College Team Camp

School Westmont College Grade Level Hs

School Departure Time 9 AM ____ PM ____

Pickup Time **From** Place of Activity ____ AM 3 PM ____

Name of Employee Accompanying Students Don Powers, Todd Buller

Number of Adults 2 Number of Students 12

Class or Club Boys Basketball

Description of Activity Basketball Team Camp

Education Objective See the college, Compete against teams from outside our area

List All Stops None

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter (X) Auto* ( ) Walk ( ) Other** School Vans if Available

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** D.P. (Teachers Initials)

**2. If using vans, you MUST list who the drivers are.** Don Powers, Todd Buller, Jordan Gasperson, Robie Lewis

**3.** Cost of Activity $ 450 Entry Fee

**4.** Cost of Transportation $ 100 (Gas) Approx

**Total Cost (Activity + Transportation) $** 550

**5. Fund to be Charged for all activity expenses:** (X) Acct. Code Boys Basketball account
( ) Students
( ) Other ____

**6.** Requested By Daniel P. Powers / Don Powers Date May 10, 2016
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval [signature] Date 5/13/16
Principal's Signature

**Transportation Department/District Office Use Only**

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

Cost Estimate $ ____

Approved By ____ Date ____
Transportation Supervisor

Approved By ____ Date ____
Assistant Superintendent

Date of Board Approval ____ Updated 12/15/15

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

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

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

Date of Activity 9-7-2016 Day of Activity Wednesday

Place of Activity Livermore Labs

School Robert Down Elem. Grade Level 5

School Departure Time 7:00 (AM) PM

Pickup Time **From** Place of Activity AM 1:00 (PM) Returning to School @ 3pm

Name of Employee Accompanying Students Stefanie Pechan

Number of Adults 10 Number of Students 28 → # could change in August

Class or Club Mrs. Pechan's Class

Description of Activity Field Trip

Education Objective Science : NGSS unit 1 Physical Science NGSS unit 4 Earth & Space

List All Stops RHDown → LLNL → RHDown

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter (X) Auto* ( ) Walk ( ) Other**

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** (Teachers Initials)

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

**3.** Cost of Activity $ Ø

**4.** Cost of Transportation $ Ø

**Total Cost (Activity + Transportation) $** Ø

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

**6.** Requested By Pechan Date 5-13-16
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval Williams Date 5-17-16
Principal's Signature

**Transportation Department/District Office Use Only**

RECEIVED MAY 20 2016 PACIFIC GROVE UNIFIED SCHOOL DISTRICT

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

Cost Estimate $

Approved By Date
Transportation Supervisor

Approved By Date 5/20/16
Assistant Superintendent

Date of Board Approval June 2, 2016 Updated 12/15/15

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

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RECEIVED MAY 11 REC'D

Date of Activity 9/9/16 - 9/10/16 Day of Activity Friday / Saturday

Place of Activity North Lake Tahoe High School

School North Lake Tahoe High School Grade Level 9 - 12

School Departure Time 9/9/16 AM 6:00 PM

Pickup Time **From** Place of Activity 9/10/16 AM PM 4:00

Name of Employee Accompanying Students Thomas H. Light, Steve Watkins

Number of Adults 3 - 5 Number of Students 12 - 18

Class or Club PGHS Cross Country

Description of Activity Cross Country Invitational Meet

Education Objective To enrich the cross country experience

List All Stops Santa Nella, Lands Park Sacramento, Return Sacramento Santa Nella

Means of Transportation: ( ) 84 Passenger ( ) 72 Passenger ( ) 48 Passenger ( ) 18 Passenger
( ) Charter ( ) Auto* ( ) Walk (X) Other** Rental Van / School Van

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

**1. NOTE: Board Regulation 3541.1 Requirements Will Be Complied With When Using Private Autos** _____ (Teachers Initials)

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

**3.** Cost of Activity $ 2,121.00

**4.** Cost of Transportation $ 800.00

**Total Cost (Activity + Transportation) $** 2,921.00

**5. Fund to be Charged for all activity expenses:** (X) Acct. Code HS Athletics - Cross Countr
( ) Students
( ) Other _____

**6.** Requested By Thomas H. Light, Tom Light Date 5-10-16
Employee's Signature **AND Printed Name** (Employee accompanying students on activity)

**7.** Recommend Approval _____ Date 5/12/16
Principal's Signature

**Transportation Department/District Office Use Only**

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

Cost Estimate $ _____

Approved By _____ Date _____
Transportation Supervisor

Approved By _____ Date 5/12/16
Assistant Superintendent

Date of Board Approval June 30, 2016 Updated 12/15/15

**SUBJECT:** Warrant Schedule 571 and 572

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

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**RECOMMENDATION:**

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

**BACKGROUND:**

The attached listing of warrants identifies payments made by the District during the noted time period from April 1, 2016 through May 24, 2016.

**INFORMATION:**

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

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

# PACIFIC GROVE UNIFIED SCHOOL DISTRICT

## WARRANT SCHEDULE NO. 571

**Warrants- Payroll**

**APRIL '16**

| | | | |
|---|---|---|---|
| Certificated- | Regular 04/05/16 | $ | 0 |
| | Regular 04/08/16 | $ | 7,826.27 |
| | Regular 04/15/16 | $ | 0 |
| | Regular 04/29/16 | $ | 1,359,583.14 |
| Total Certificated | | $ | 1,367,409.41 |
| Other- | Regular 04/05/16 | $ | 0 |
| | Regular 04/08/16 | $ | 0 |
| | Regular 04/15/16 | $ | 0 |
| | Regular 04/29/16 | $ | 0 |
| Total Other | | $ | 0 |
| Classified- | Regular 04/05/16 | $ | 0 |
| | Regular 04/08/16 | $ | 3,542.42 |
| | Regular 04/15/16 | $ | 0 |
| | Regular 04/29/16 | $ | 478,473.20 |
| Total Classified | | $ | 482,015.62 |
| TOTAL PAYROLL | | $ | 1,849,425.03 |

**Warrants- AP**

| | | |
|---|---|---|
| Warrants 12224797 through 12224810 (04/05/16) | $ | 7,471.67 |
| Warrants 12225779 through 12225798 (04/07/16) | $ | 72,591.79 |
| Warrants 12226342 through 12226365 (04/12/16) | $ | 66,296.90 |
| Warrants 12227166 through 12227196 (04/14/16) | $ | 55,329.25 |
| Warrants 12227907 through 12227947 (04/19/16) | $ | 29,820.49 |
| Warrants 12228702 through 12228733 (04/21/16) | $ | 21,628.27 |
| Warrants 12230942 through 12231008 (04/28/16) | $ | 123,975.28 |
| TOTAL WARRANTS | $ | 2,226,538.68 |

# PACIFIC GROVE UNIFIED SCHOOL DISTRICT

## WARRANT SCHEDULE NO. 572

**Warrants- Payroll**

**MAY '16**

| | | | |
|---|---|---|---|
| Certificated- | Regular 05/05/16 | $ | 0 |
| | Regular 05/10/16 | $ | 34,277.79 |
| | Regular 05/13/16 | $ | 0 |
| | Regular 05/31/16 | $ | 1,779,356.97 |
| Total Certificated | | $ | 1,813,634.76 |
| Other- | Regular 05/05/16 | $ | 0 |
| | Regular 05/10/16 | $ | 0 |
| | Regular 05/13/16 | $ | 0 |
| | Regular 05/31/16 | $ | 0 |
| Total Other | | $ | 0 |
| Classified- | Regular 05/05/16 | $ | 0 |
| | Regular 05/10/16 | $ | 8,602.22 |
| | Regular 05/13/16 | $ | 0 |
| | Regular 05/31/16 | $ | 657,291.03 |
| Total Classified | | $ | 665,893.25 |
| TOTAL PAYROLL | | $ | 2,479,528.01 |

**Warrants- AP**

| | | |
|---|---|---|
| Warrants 12231750 through 12231806 (05/03/16) | $ | 171,938.57 |
| Warrants 12232627 through 12232651 (05/05/16) | $ | 33,174.67 |
| Warrants 12233615 through 12233641 (05/10/16) | $ | 32,624.79 |
| Warrants 12235197 through 12235210 (05/17/16) | $ | 15,068.78 |
| Warrants 12236094 through 12236131 (05/19/16) | $ | 133,221.81 |
| Warrants 12237570 through 12237586 (05/24/16) | $ | 17,102.34 |
| TOTAL WARRANTS | $ | 2,882,658.97 |

**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**:

$17,000 of equipment and/or software to be purchased from Fund 21

Measure A - Requests 060216 Board Meeting

| | Item | Request | Site(s) | Qty | Est. Cost Incl. Tax; S/H | Item Total |
|---|---|---|---|---|---|---|
| 1 | WACOM Cintiq Tablets - Computer Lab | Spring List | HS | 8 | 2,125 | 17,000 |
| 2 | | | | | | 0 |
| 3 | | | | | | 0 |
| 4 | | | | | | 0 |
| 5 | | | | | | 0 |
| 6 | | | | | | 0 |
| 7 | | | | | | 0 |
| | | | | | | |
| | | | | | **TOTAL-->** | **17,000** |

Pacific Grove Unified School District

# Measure A - Ed Tech Bond

| | Series A | | 2014-15 | 2015-16 | 2016-17 | Total |
|---|---|---|---|---|---|---|
| | **Beginning Fund Balance** | | **2,328,234** | **1,424,194** | **82,768** | **2,328,234** |
| | **Measure A Expenditures:** | | | | | |
| 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 Mi | | 33,441 | | **33,441** |
| 24 | Memory Upgrade | Lifetime Memory Products | | 610 | | **610** |
| 25 | Software | Pixologic & Teachers Cur | | 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 & Communicatior | | 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 | | | 2014-15 | 2015-16 | 2016-17 | Total |
|---|---|---|---|---|---|---|
| 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 | Equiment 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 Scl | 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 | Encumbered Items (not yet purchased) | | | 57,940 | | 57,940 |
| 70 | | | | | | - |
| | **Total Expended** | | **904,040** | **1,341,426** | **-** | **2,245,466** |
| | **Ending Fund Balance** | | **1,424,194** | **82,768** | **82,768** | **82,768** |

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:** Extended School Year Speech Therapist Contract

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

---

**RECOMMENDATION:**

The Administration recommends that the Board review and approve the contract for a speech therapist to provide speech services to students during extended school year.

**BACKGROUND:**

Special Education students attending extended school year require that they continue to receive Speech and Language therapy as per their IEPs.

**INFORMATION:**

We must contract with an outside Speech and Language Therapist in order to be legally compliant with the provision of services as outlined in students' IEPs.

**FISCAL IMPACT**:

$2,600.00

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**
**435 Hillcrest Avenue**
**Pacific Grove, CA 93950**

# CONTRACT FOR SERVICES

(To be used for provision of services involving **no** potential for liability exposure for District)

This contract is an agreement between the Pacific Grove Unified School District and

_Christine Ward, SLP_____ for services rendered as specified below.

1. **Scope of Service:**
   Provide Speech and Language therapy services for students attending summer school and extended school year services.

2. **Expected outcome(s)**
   Students will receive speech and language services as indicated in their Individualized Education Plans (IEPs) in compliance with federal mandates.

3. **Dates of Service:**
   May 31-June 24, 2016

4. **Financial Arrangements:**

   32.5 hours at $80.00 an hour for a total of $ 2,600 serving a total of 50 students

   School Funding Source: 01-6500-0-5770-1130-5800-00-000-2645-0740

Consultant: Christine Ward, SLP____Soc.Sec. # __288-50-0278_____

Address: 1184 Arroyo Dr., Pebble Beach, CA 93953

Signed _____ Date _____

District Employee Independent Consultant *

Signed _____ Date _____

Site/Program Administrator – (Check appropriate box below)

Contracted work was assigned using District's normal employment recruitment process.

Contracted work was not assigned using District's normal employment recruitment process. Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____

Asst. Supt./Supt.

**ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.**

***Independent Consultant** must sign and submit a W-9 to District prior to providing service.

Revised 9/05

# Contract for Services Criteria

**District/Site Administrator – Please circle criteria that applies and sign below.**

(1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).

(2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.

(3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.

(4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.

(5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.

(6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.

(7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.

(8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

_____ _____

District/Site Administrator Date

Ref: Contract for Services Criteria

**SUBJECT:** Approval of Contract for an Independent Educational Evaluation

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

---

## RECOMMENDATION:

The Administration recommends that the Board review and approve the contract for an Independent Educational Evaluation.

## BACKGROUND:

A parent has exercised their right to request an Independent Education Evaluation as per Federal law governing special education and the Monterey County SELPA policy and procedural handbook.

## INFORMATION:

Independent Educational Evaluation (IEE) means an evaluation conducted by a qualified examiner who is not employed by the school district. Parents have a right to an IEE when they disagree with an evaluation completed by the school district. A private and independent psychologist will conduct a psychoeducational assessment to determine whether the student meets eligibility criteria to be determined as a student with a disability.

## FISCAL IMPACT:

Independent Educational Evaluation cost; $3,250.00

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT**
**435 Hillcrest Avenue**
**Pacific Grove, CA 93950**

# CONTRACT FOR SERVICES

(To be used for provision of services involving **no** potential for liability exposure for District)

This contract is an agreement between the Pacific Grove Unified School District and

_Silvana S. Casale M.A. ABSNP Ph.D. for services rendered as specified below.

1. **Scope of Service:**
   Conduct a Psychoeducational Assessment for a student within the PGUSD.

2. **Expected outcome(s)**
   A full comprehensive evaluation resulting in a report to be presented to the student's IEP team when completed.

3. **Dates of Service:**
   SY 2015-16 and possibly SY 16/17 if required for an appropriate assessment

4. **Financial Arrangements:**

   $3, 250.00

   School Funding Source: 01-0000-0-1110-3140-580000-000-5410-075

Consultant: Silvana Casale Soc.Sec. # 589-16-0726

Address: 15899 Los Gatos Almadebn Rd. #8, Los Gatos, CA 95032

Signed _____ Date _____
District Employee Independent Consultant *

Signed _____ Date _____
Site/Program Administrator – (Check appropriate box below)

Contracted work was assigned using District's normal employment recruitment process.

Contracted work was not assigned using District's normal employment recruitment process. Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Asst. Supt./Supt.

**ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.**

***Independent Consultant** must sign and submit a W-9 to District prior to providing service.

Revised 9/05

# Contract for Services Criteria

**District/Site Administrator – Please circle criteria that applies and sign below.**

(1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).

(2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.

(3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.

(4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.

(5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.

(6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.

(7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.

(8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

_____ _____

District/Site Administrator Date

Ref: Contract for Services Criteria

**SUBJECT:** Adoption of the District Budget for 2016-17

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

---

**RECOMMENDATION**:

The District Administration recommends that the Board review and adopt the District Budget for 2016-17.

**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 amont.
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 incudes $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**:

There is no fiscal impact.

ANNUAL BUDGET REPORT:
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

[X] This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

[X] If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Place: PGUSD District Office
Date: May 12, 2016

Adoption Date: June 02, 2016

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

Public Hearing:

Place: PGUSD District Office
Date: May 19, 2016
Time: 07:00 PM

Contact person for additional information on the budget reports:

Name: Nancy Bernahl
Telephone: 831-646-6516

Title: Fiscal Officer
E-mail: nbernahl@pgusd.org

## Criteria and Standards Review Summary

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

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

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

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

| SUPPLEMENTAL INFORMATION (continued) | | | No | Yes |
|---|---|---|---|---|
| S6 | Long-term Commitments | Does the district have long-term (multiyear) commitments or debt agreements? | | X |
| | | • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment? | | X |
| S7a | Postemployment Benefits Other than Pensions | Does the district provide postemployment benefits other than pensions (OPEB)? | | X |
| | | • If yes, are they lifetime benefits? | X | |
| | | • If yes, do benefits continue beyond age 65? | | X |
| | | • If yes, are benefits funded by pay-as-you-go? | | X |
| S7b | Other Self-insurance Benefits | Does the district provide other self-insurance benefits (e.g., workers' compensation)? | X | |
| S8 | Status of Labor Agreements | Are salary and benefit negotiations still open for: | | |
| | | • Certificated? (Section S8A, Line 1) | X | |
| | | • Classified? (Section S8B, Line 1) | X | |
| | | • Management/supervisor/confidential? (Section S8C, Line 1) | X | |
| S9 | Local Control and Accountability Plan (LCAP) | • Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? | | X |
| | | • Approval date for adoption of the LCAP or approval of an update to the LCAP: | Jun 02, 2016 | |
| S10 | LCAP Expenditures | Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures? | | X |

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

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

# Fund 1 - General Fund

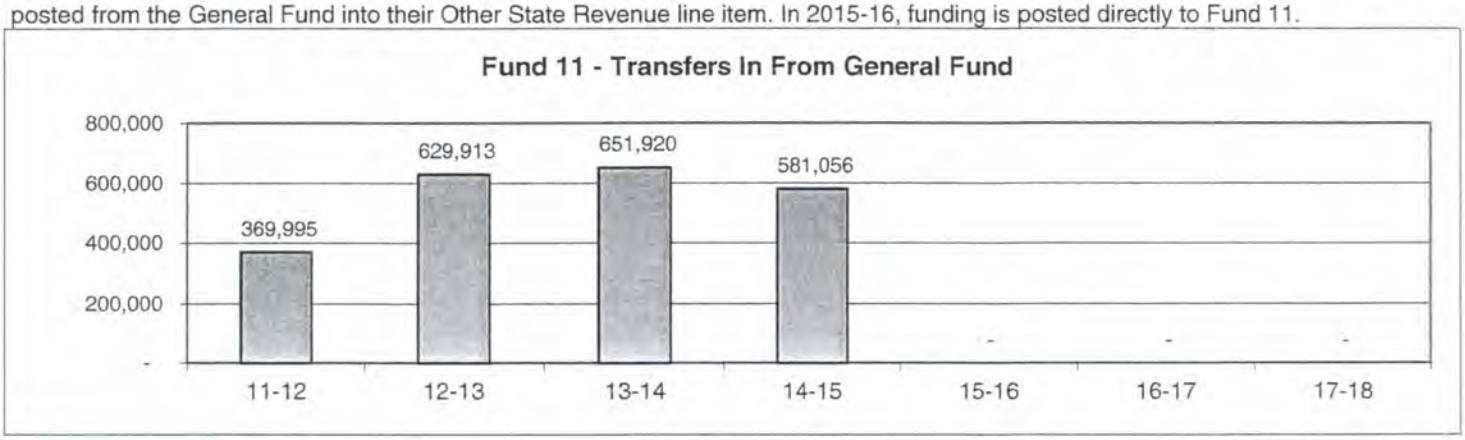
| | | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Estimate | 2017-18 Estimate |
|---|---|---|---|---|---|---|---|---|
| Beginning Fund Balance - Rest | | 68,054 | 11,164 | 9,233 | 318,582 | 269,777 | | |
| Beginning Fund Balance - Unre | | 4,789,783 | 4,418,268 | 3,377,908 | 3,220,119 | 3,416,235 | 4,064,031 | 4,362,138 |
| **Beginning Fund Balance** | | **4,857,837** | **4,429,433** | **3,387,141** | **3,538,701** | **3,686,011** | **4,064,031** | **4,362,138** |
| **Revenues:** | | | | | | | | |
| 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 |
| **Total Revenues** | | **24,041,691** | **24,255,560** | **25,813,130** | **26,019,661** | **28,739,042** | **29,143,565** | **29,868,553** |
| percent change | | -3.0% | 0.9% | 6.4% | 0.8% | 10.5% | 1.4% | 2.5% |
| **Expenditures:** | | | | | | | | |
| 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 |
| **Total Expenditures** | | **24,295,271** | **25,126,506** | **25,550,516** | **25,777,964** | **28,283,896** | **28,785,250** | **29,614,276** |
| percent change | | 4.7% | 3.4% | 1.7% | 0.9% | 9.7% | 1.8% | 2.9% |
| **Surplus (Deficit)** | | **(253,580)** | **(870,946)** | **262,613** | **241,697** | **455,146** | **358,315** | **254,277** |
| **Transfers In (Out)** | | | | | | | | |
| Fund 11 - Adult Education | | (76,892) | (151,919) | (50,000) | | | | |
| Fund 12 - Child Development | | | | (2,437) | | - | | |
| Fund 13 - Cafeteria | | (19,937) | | (39,191) | (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 | | | | | | |
| **Net Transfers In (Out)** | | **(116,087)** | **(171,345)** | **(111,054)** | **(94,386)** | **(77,126)** | **(60,209)** | **(57,126)** |
| **Ending Fund Balance** | | **4,488,171** | **3,387,141** | **3,538,700** | **3,686,012** | **4,064,031** | **4,362,138** | **4,559,289** |
| **Components of Ending Fund Balance** | | | | | | | | |
| a **Nonspendable - Revolving** | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| b **Restricted** (restricted carryov | | 50,061 | 9,233 | 359,587 | 269,777 | 409,515 | 583,430 | 500,000 |
| c **Committed** - Prop 39 | | | | | 181,342 | | | |
| d **Assigned** | | | | | | | | |
| 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 Reserv | | 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 |
| e **3% Resv for Econ Uncertair** | | **750,392** | **758,936** | **769,847** | **776,171** | **822,855** | **865,364** | **890,142** |
| Unassigned/Unappropriated | | 3,187,244 | 2,553,971 | 2,344,266 | 2,393,723 | | | |
| **subtotal Unrestricted Reserve** | | 4,433,110 | 3,372,907 | 3,174,113 | 3,229,893 | 3,649,517 | 3,773,708 | 4,054,289 |
| Undesignated Resv Percent | | 18.4% | 13.3% | 12.4% | 12.5% | 12.9% | 13.1% | 13.7% |
| **Ending Fund Balance** | | **4,488,171** | **3,387,141** | **3,538,700** | **3,686,012** | **4,064,031** | **4,362,137** | **4,559,289** |

# 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 |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **288,996** | **(4,597)** | **-** | **78,414** | **34,670** | **623,983** | **1,221,983** |
| **Revenues:** | | | | | | | | |
| 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 | **293,103** | **477,994** | **601,920** | | 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 |
| **Total Revenues** | | **873,653** | **989,318** | **1,123,539** | **1,074,578** | **1,825,645** | **1,747,000** | **1,758,000** |
| **Expenditures:** | | | | | | | | |
| 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 Opera | 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 | | | | | | | |
| **Total Expenditures** | | **1,195,975** | **1,136,641** | **1,095,124** | **1,118,322** | **1,236,333** | **1,149,000** | **1,176,000** |
| **Surplus (Deficit)** | | **(322,322)** | **(147,323)** | **28,414** | **(43,744)** | **589,312** | **598,000** | **582,000** |
| **Transfers In - Fund 1** | 8900 | 76,892 | 151,919 | 50,000 | | | | |
| **Ending Fund Balance** | | **43,567** | **-** | **78,414** | **34,670** | **623,983** | **1,221,983** | **1,803,983** |

| **Components of Ending Fund Balance:** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| a) Nonspendable - Revolv | 9711 | | | | | | | |
| b) Restricted - Donations | 9740 | | | | | | | |
| c) Committed | 9750 | | | | | | | |
| d) Assigned | 9780 | | | | | | | |
| e) Unassigned/Unappropr | 9790 | 43,567 | | 78,414 | 34,670 | 623,983 | 1,221,983 | 1,803,983 |
| **Ending Fund Balance** | | **43,567** | **-** | **78,414** | **34,670** | **623,983** | **1,221,983** | **1,803,983** |

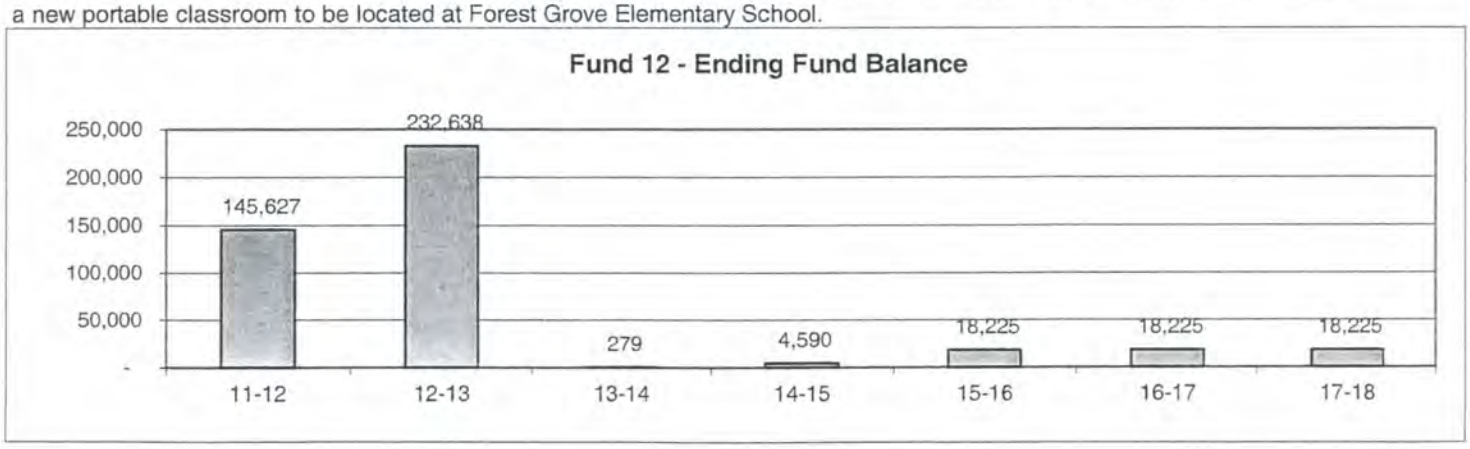
Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became 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 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 |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **38,919** | **145,627** | **232,638** | **279** | **4,590** | **18,225** | **18,225** |
| **Revenues:** | | | | | | | | |
| 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 |
| **Total Revenues** | | **494,957** | **496,865** | **458,807** | **409,266** | **455,399** | **465,351** | **465,351** |
| **Expenditures:** | | | | | | | | |
| 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 Opera | 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 |
| **Total Expenditures** | | **388,249** | **409,854** | **693,604** | **404,955** | **441,764** | **465,351** | **465,351** |
| **Surplus (Deficit)** | | **106,708** | **87,011** | **(234,796)** | **4,311** | **13,635** | **-** | **-** |
| **Transfers In from Fund** | 8900 | | | 2,437 | | - | | |
| **Ending Fund Balance** | | **145,627** | **232,638** | **279** | **4,590** | **18,225** | **18,225** | **18,225** |
| **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/Unappropr | 9790 | 145,149 | 232,641 | 279 | 4,590 | 18,225 | 18,225 | 18,225 |
| **Ending Fund Balance** | | **145,627** | **232,641** | **279** | **4,590** | **18,225** | **18,225** | **18,225** |

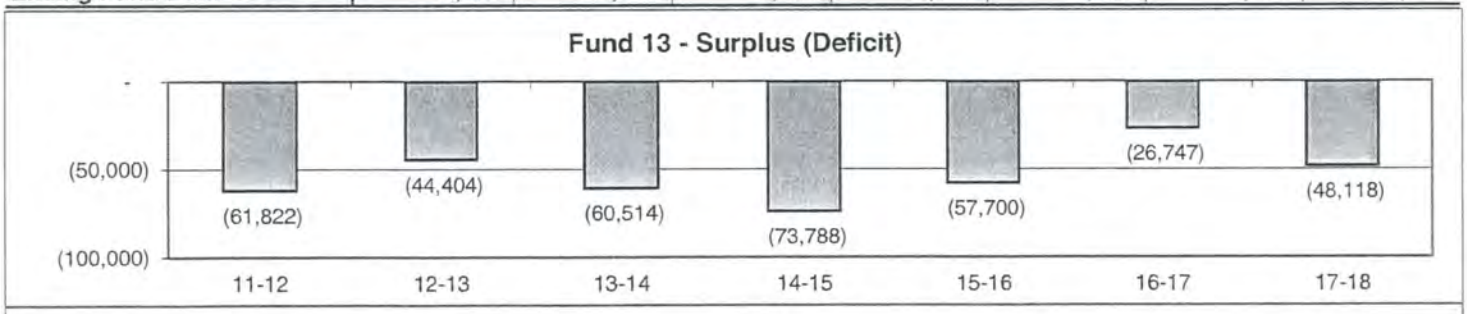
Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove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

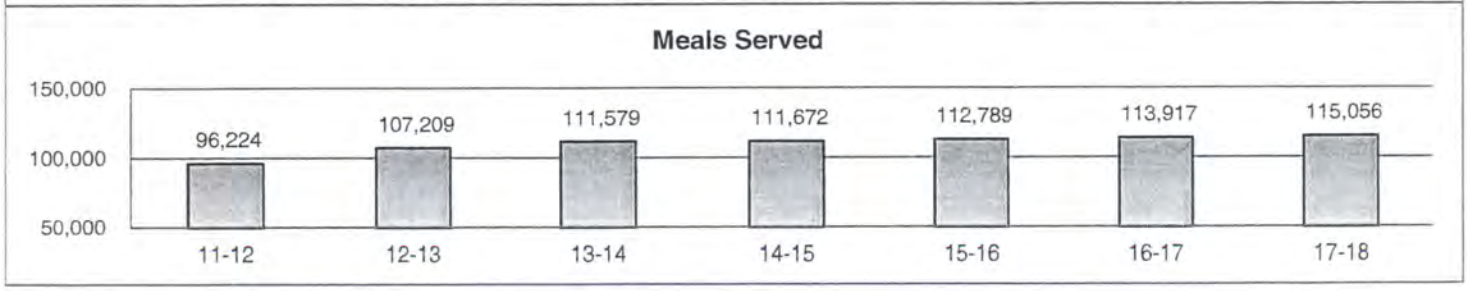


# Fund 13 - Cafeteria Fund

| | | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Estimate | 2017-18 Estimate |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **50,396** | **73,341** | **28,936** | **7,613** | **8,785** | **8,785** | **22,821** |
| **Revenues:** | | | | | | | | |
| 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 |
| **Total Revenues** | | **463,889** | **504,382** | **510,988** | **519,408** | **542,000** | **596,000** | **579,000** |
| **Expenditures:** | | | | | | | | |
| 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 | | | | | | | |
| **Total Expenditures** | | **525,711** | **548,786** | **571,502** | **593,197** | **599,700** | **622,747** | **627,118** |
| **Surplus (Deficit)** | | **(61,822)** | **(44,404)** | **(60,514)** | **(73,788)** | **(57,700)** | **(26,747)** | **(48,118)** |
| **Transfers In - General F** | 8900 | 19,937 | | 39,191 | 74,960 | 57,700 | 40,783 | 45,118 |
| **Ending Fund Balance** | | **8,511** | **28,937** | **7,613** | **8,785** | **8,785** | **22,821** | **19,821** |

| **Components of Ending Fund Balance:** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| a) Nonspendable - Stores | 9711 | 2,419 | 8,271 | 7,614 | 6,821 | 6,821 | 6,821 | 6,821 |
| b) Restricted | 9740 | | 17,501 | | | | | |
| c) Committed | | | | | | | | |
| d) Assigned | | | | | | | | |
| e) Unassigned/Unappropr | 9790 | 6,092 | 3,164 | - | 1,964 | 1,964 | 16,000 | 13,000 |
| **Ending Fund Balance** | | **8,511** | **28,937** | **7,614** | **8,785** | **8,785** | **22,821** | **19,821** |

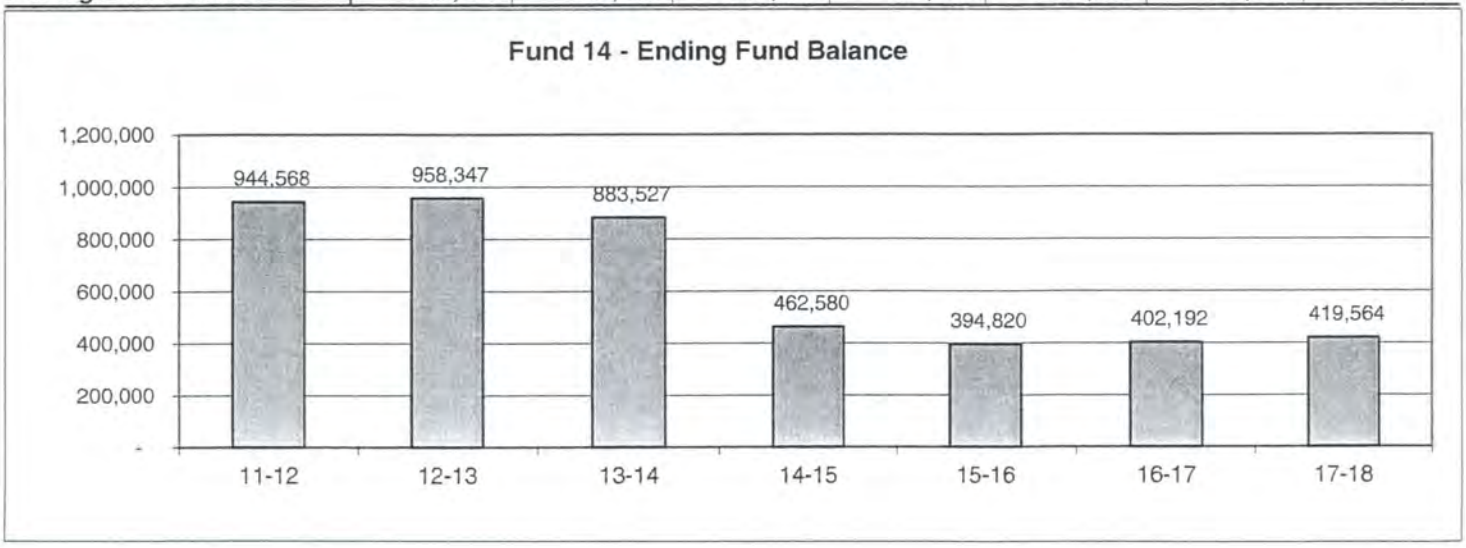


# Fund 14 - Deferred Maintenance Fund

| | | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Estimate | 2017-18 Estimate |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **915,189** | **944,568** | **958,347** | **883,527** | **462,580** | **394,820** | **402,192** |
| **Revenues:** | | | | | | | | |
| Revenue Limit Sources | 8000 | | | | | | | |
| Federal Revenue | 8100 | | | | | | | |
| Other State Revenue | 8590 | 94,947 | 94,713 | 93,372 | 93,372 | 93,372 | 93,372 | 93,372 |
| Other Local Revenue | 8660 | 6,304 | 4,957 | 3,290 | 3,262 | 4,000 | 4,000 | 4,000 |
| **Total Revenues** | | **101,251** | **99,670** | **96,662** | **96,634** | **97,372** | **97,372** | **97,372** |
| **Expenditures:** | | | | | | | | |
| 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 | | | | | | | |
| **Total Expenditures** | | **71,872** | **85,891** | **171,482** | **517,581** | **165,132** | **90,000** | **80,000** |
| **Surplus (Deficit)** | | **29,379** | **13,779** | **(74,820)** | **(420,947)** | **(67,760)** | **7,372** | **17,372** |
| **Transfers In (Out) - to G** | 8900 | | | | | | | |
| **Ending Fund Balance** | | **944,568** | **958,347** | **883,527** | **462,580** | **394,820** | **402,192** | **419,564** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Components of Ending Fund Balance:** | | | | | | | | |
| a) Nonspendable - Revolv | 9711 | | | | | | | |
| b) Restricted | 9740 | | | | | | | |
| c) Committed | 9750 | | | | | | | |
| d) Assigned | 9780 | | | | | | | |
| e) Unassigned-Reserve fc | 9789 | | | | | | | |
| Unassigned/Unappropr | 9790 | 944,568 | 958,347 | 883,527 | 462,580 | 394,820 | 402,192 | 419,564 |
| **Ending Fund Balance** | | **944,568** | **958,347** | **883,527** | **462,580** | **394,820** | **402,192** | **419,564** |

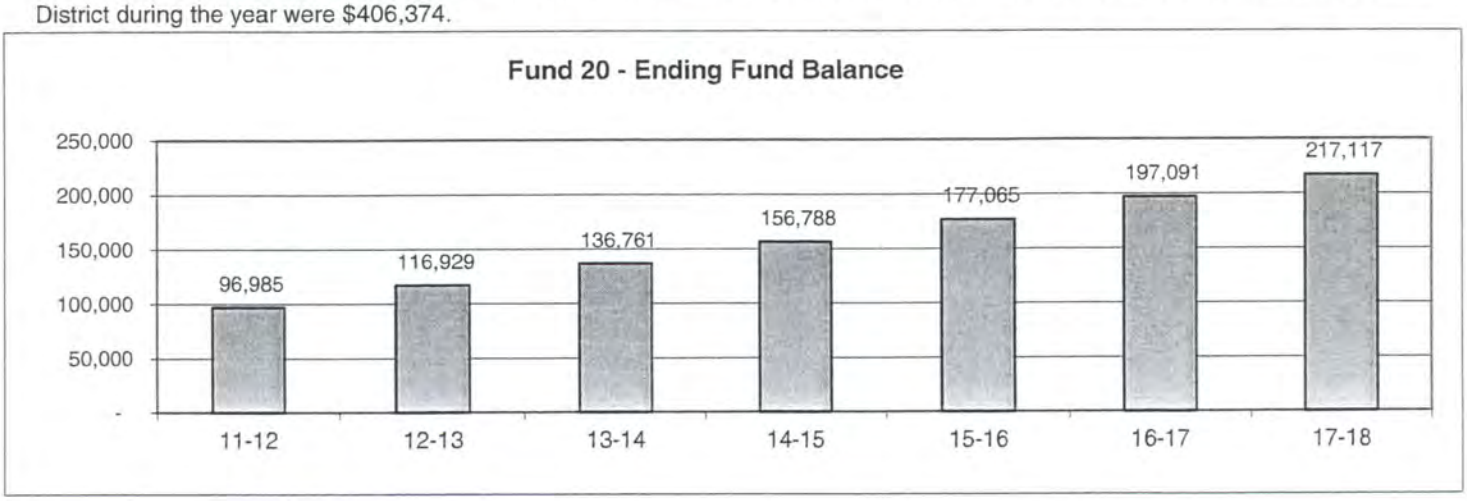


# Fund 20 - Postemployment Benefits Fund

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

| **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/Unappropr | 9790 | 96,985 | 116,929 | 136,761 | 156,788 | 177,065 | 197,091 | 217,117 |
| **Ending Fund Balance** | | **96,985** | **116,929** | **136,761** | **156,788** | **177,065** | **197,091** | **217,117** |

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.

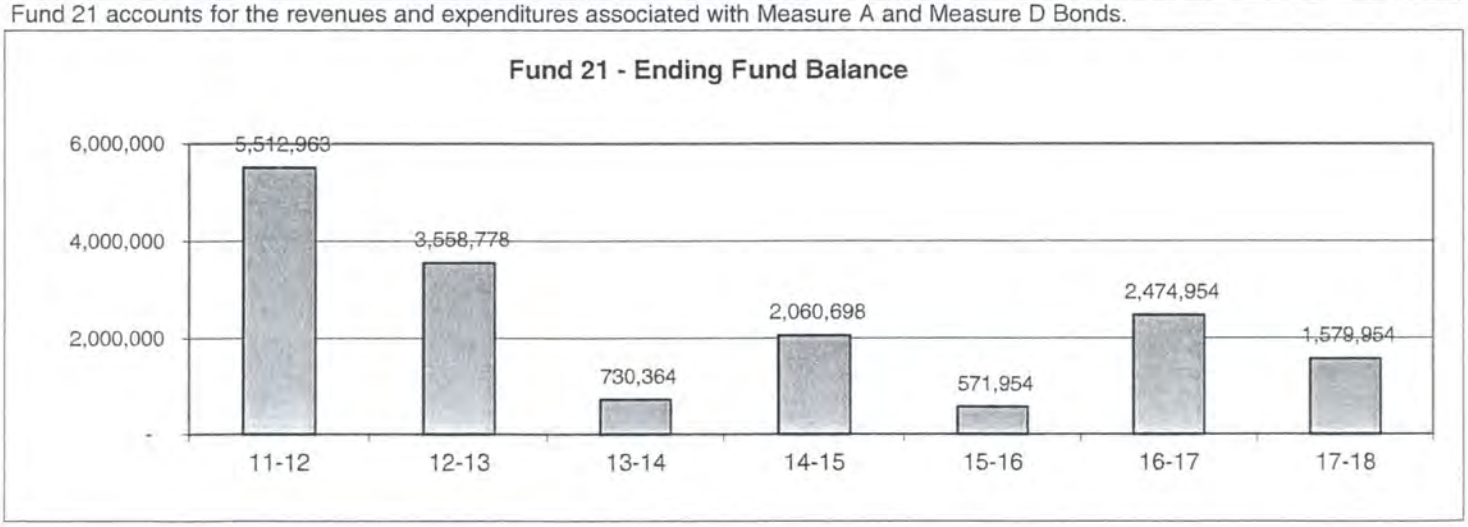


# Fund 21 - Building Fund

| | | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Estimate | 2017-18 Estimate |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **1,392,459** | **5,512,963** | **3,558,778** | **730,364** | **2,060,698** | **571,954** | **2,474,954** |
| **Revenues:** | | | | | | | | |
| 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 |
| **Total Revenues** | | **7,502,961** | **23,886** | **9,261** | **2,332,337** | **5,000** | **2,403,000** | **5,000** |
| **Expenditures:** | | | | | | | | |
| 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 | | | | | | | |
| **Total Expenditures** | | **3,382,456** | **1,978,072** | **2,837,675** | **1,002,003** | **1,493,744** | **500,000** | **900,000** |
| **Surplus (Deficit)** | | **4,120,505** | **(1,954,186)** | **(2,828,413)** | **1,330,334** | **(1,488,744)** | **1,903,000** | **(895,000)** |
| **Transfers In (Out)** | 8900 | | | | | | | |
| **Ending Fund Balance** | | **5,512,963** | **3,558,778** | **730,364** | **2,060,698** | **571,954** | **2,474,954** | **1,579,954** |

| **Components of Ending Fund Balance:** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| a) Nonspendable - Revolv | 9711 | | | | | | | |
| b) Restricted | 9740 | | | | | | | |
| c) Committed | 9750 | | | | | | | |
| d) Assigned | 9780 | | | | | | | |
| e) Unassigned-Reserve fc | 9789 | | | | | | | |
| Unassigned/Unappropr | 9790 | 5,512,963 | 3,558,778 | 730,364 | 2,060,698 | 571,954 | 2,474,954 | 1,579,954 |
| **Ending Fund Balance** | | **5,512,963** | **3,558,778** | **730,364** | **2,060,698** | **571,954** | **2,474,954** | **1,579,954** |

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

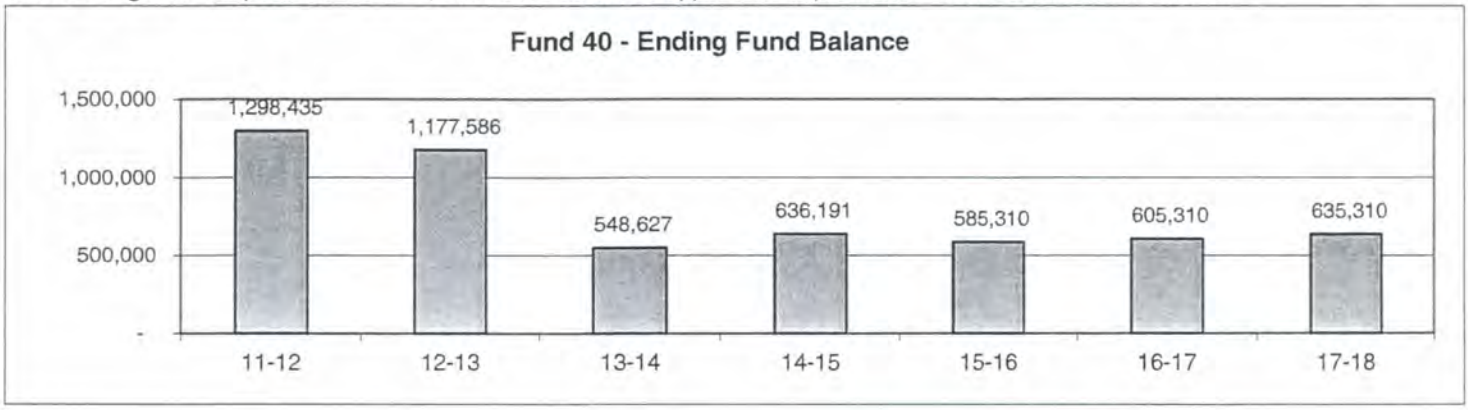


# Fund 40 - Capital Outlay Projects Fund

| | | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Actual | 2015-16 Budget | 2016-17 Estimate | 2017-18 Estimate |
|---|---|---|---|---|---|---|---|---|
| **Beginning Fund Balance** | | **1,124,728** | **1,298,435** | **1,177,586** | **548,627** | **636,191** | **585,310** | **605,310** |
| **Revenues:** | | | | | | | | |
| 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 |
| **Total Revenues** | | **187,032** | **244,036** | **345,477** | **229,409** | **243,555** | **220,000** | **230,000** |
| **Expenditures:** | | | | | | | | |
| 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 | | |
| **Total Expenditures** | | **13,325** | **364,886** | **974,435** | **141,846** | **294,436** | **200,000** | **200,000** |
| **Surplus (Deficit)** | | **173,707** | **(120,849)** | **(628,958)** | **87,564** | **(50,881)** | **20,000** | **30,000** |
| **Transfers In (Out)** | 8900 | | | | | | | |
| **Ending Fund Balance** | | **1,298,435** | **1,177,586** | **548,627** | **636,191** | **585,310** | **605,310** | **635,310** |

| **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/Unappropr | 9790 | 1,298,435 | 1,177,586 | 548,627 | 636,191 | 335,310 | 355,310 | 635,310 |
| **Ending Fund Balance** | | **1,298,435** | **1,177,586** | **548,627** | **636,191** | **585,310** | **605,310** | **635,310** |

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.



**SUBJECT:** Adoption of the Local Control Accountability Plan

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

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**RECOMMENDATION:**

The District Administration recommends the Board adopt the 2016-2017 Local Control Accountability Plan (LCAP).

**BACKGROUND:**

Pursuant to Education Code 42103, the Pacific Grove Unified School District will conduct a public hearing regarding the Local Control Accountability Plan (LCAP). Copies of the LCAP will be available for public viewing beginning May 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 21st 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

## *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: 8th grade GPA: 3.34, grades 9-10: 3.07, grades 11-12: 3.10)
- Dibels: Forest Grove Elementary 1st grade 59%, 2nd grade 56%, 3rd 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 |
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| 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. |

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.

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

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.

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.

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.

Faculty/Staff: 9/21/15, 10/5/15, 4/4/16: Topics for discussion included Student

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.

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 dissabilities will be closely monitored to ensure they are also supported academically, socially, and emotionally.

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.

To ensure students have access to Common Core aligned textbooks and materials, a new math program will be implemented at the high school that

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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.<br><br>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.<br><br>**********<br>Community High School:<br>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.<br><br>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.<br><br>School Site Council: August, September, January, April: Review of the site plan and its goals and discussed safety procedures.<br><br>Parents: Multiple meetings throughout the year to inform parents regarding school rules/procedures, student goals, graduation requirements, behavioral expectations.<br><br>**********<br>Pacific Grove Middle School:<br><br>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.<br><br>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.<br><br>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.<br><br>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 to 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.<br><br>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 surveys 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 dont 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.

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| **Annual Update:**<br>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. | **Annual Update:**<br>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. |

**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?

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| 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:<br>1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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| Identified Need : | Need: Classroom instruction aligned to CCSS (Common Core State Standards) Math & ELA<br><br>2014-2015 SBAC ELA Meet and Exceed:<br>All students: 67%<br>Economic disadvantaged: 39%<br>English Learner: 24%<br>Reclassified EL: 66%<br>Students with Disabilities: 24%<br><br>SBAC Math Meet or Exceed:<br>All students: 54%<br>Economic disadvantaged: 27%<br>English Learner: 39%<br>Reclassified EL: 51%<br>Students with Disabilities: 17%<br><br>AMAO 1: Annual progress in learning English (2015-2015) 69.7% (state target 60.5%)<br>AMAO 2: English Learners attaining proficiency in English:<br>Less than 5 year cohort: 27.7% (state target 24.2%)<br>More than 5 year cohort: 50.0% (state target 50.9%)<br><br>Metric: Awaiting results of the SBAC Summative assessments for 2015-2016<br><br>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%<br>Re-designation rate of English Learners: 18% (2013-2014), 21% (2014-2015); 11.42% (2015-2016) | |
| Goal Applies to: | Schools: All schools | |
| | Applicable Pupil Subgroups: | All students |

| **LCAP Year 1:** 2016-17 | | | |
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| 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. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 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)<br>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. | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.01(A)Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds $23,000.<br>1.01(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds $10,800.<br>1.01 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds $4000. |
| 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.<br><br>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.<br><br>Collectively, these two staff members will carry out the following roles and responsibilities:<br><br>a) Provide upfront and ongoing training and support to | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.02(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras<br><br>4000-4999: Books And Supplies Measure A Fund 21 $165,230.<br>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.<br>1.02 (C) Two Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund $216,000. |

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| teachers on specific hardware, apps integration, blended lesson design, and assessment strategies as needed throughout the year.<br>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.<br>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.<br>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. | | | |
| 1.03 Math adoption materials aligned to Common Core State Standards grades 9-12.<br><br>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).<br><br>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. | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.3 Purchase of Big Ideas for the high school math integrated pathways 1, 2, & 3 (2016/2017- 2024/2025 ( 8 year adoption) 4000-4999: Books And Supplies General Fund $74,172.<br><br>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.<br><br>Contract for Kate Gallaway, Math Specialist) 5800: Professional/Consulting Services And Operating Expenditures General Fund $15,720. |
| 1.04 Designated English Language Development teachers attend Network meeting offered by the | All schools | _ All<br>OR: | 1.04 (A) Substitute costs for Network meetings and |

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| Monterey County of Education. Grade level/department representatives attend professional development on integrated ELD instruction. | | _ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Professional Development 1000-1999: Certificated Personnel Salaries Other $1000.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.<br>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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabllities | 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.<br><br>Students' progress and growth will be monitored through the PLC process with attention to formative assessments embedded in the curriculum. | All schools | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | 1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental $372,792.<br>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. |

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| 1.08 Summer school program for general education, English learners, and special education students. | Elementary and Middle Schools | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Special Needs | 1.08 Summer school program 1000-1999: Certificated Personnel Salaries General Fund $67,000. |
| 1.09 English Language Arts adoption grades 3-5 | Elementary | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)<br>Students with disabilities | 1.09 (A)Elementary ELA/ELD 8 year adoption grades 3-5 print components 4000-4999: Books And Supplies General Fund $98,740.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Special Needs Students | No Cost |

| **LCAP Year 2:** 2017-2018 | | | |
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| 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. | | |
| 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)<br><br>(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. | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.1(A)Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds $20,000 |
| 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.<br><br>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.<br><br>Collectively, these two staff members will carry out the following roles and responsibilities:<br><br>a) Provide upfront and ongoing training and support to teachers on specific hardware, apps integration, | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.2(A) Purchase additional computing devices, equipment and update infrastructure as needed<br><br>4000-4999: Books And Supplies Measure A Fund 21 $730,364.<br><br>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.<br><br>1.2 (C) Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund $220,000. |

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| blended lesson design, and assessment strategies as needed throughout the year.<br>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.<br>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.<br>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. | | | |
| 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 | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)<br>Students with Disabilities | 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.<br>1.3 (B) Math specialist support for elementary grades 5800: Professional/Consulting Services And Operating Expenditures General Fund $16,000. |
| 1.4 Next Generation English language development standards professional development for all teachers (ongoing) | All schools | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.4 (A) Substitute costs for English Language Development (ELD) Review 1000-1999: Certificated Personnel Salaries General Fund $1000. |
| 1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers | All schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | 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<br>1.5 (B) Curriculum materials and resources 4000-4999: Books And Supplies General Fund $20,000. |

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| | | (Specify) | |
| 1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs | All schools | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabllities | 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 | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | 1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental $351,884.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify) | No cost |

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| | | Students with disabilities | |
| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | No cost |
| 1.11 Middle School grades 6-8 ELA/ELD adoption | middle school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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

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| 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 |
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| 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)<br><br>(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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.1(A)Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries General Fund $20,000. |

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| their learning goals. | | | |
| 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.<br><br>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.<br><br>Collectively, these two staff members will carry out the following roles and responsibilities:<br><br>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.<br>b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.<br>c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.<br>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. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1.2(A) Purchase additional computing devices, equipment and update infrastructure as needed 4000-4999: Books And Supplies Measure A Fund 21 $730,364.<br><br>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.<br><br>1.2 (C) Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund $225,000. |
| 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 | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient | 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.<br><br>1.3 (B) Math specialist support for elementary grades 5800: Professional/Consulting Services And Operating Expenditures General Fund $16,000. |

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| | | _ Other Subgroups: (Specify) | |
| 1.4 Next Generation English language development standards professional development for all teachers (ongoing) | All Schools | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.<br>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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>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.<br>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. |

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| to formative assessments embedded in the curriculum. | | | |
| 1.8 Summer school program for general education and special education students. | Elementary and Middle school | X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with dissabilities | 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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. | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
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**Identified Need :**

Need: Increase access to courses leading to college and career readiness and increase the number of students attending 4 year universities

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.

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)

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.

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.

76% students graduating with A to G requirements (2015-2016); 74% (2014-2015); 52% (2013-2014)

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)

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

| Goal Applies to: | Schools: | High School and the Middle School |
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| | 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. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 2.1 Establish 2 CTE career pathways and establish partnerships with local business for student internships at least in the sports medicine class.<br><br>• (a) Add second section for Sports Med.<br><br>• 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<br><br>• CTE Incentive Grant to provide $126,894 funding for 2016-17<br><br>• (b) PGHS will provide Career Tech Student Organization(s) (CTSO) to support CTE student leadership opportunities:<br>* Perkins (Federal Grant) sponsored - Info.<br>* Career Technical Student Organizations: SkillsUSA (All Sectors), Culinary/Hospitality: FHA-HERO<br>* CyberPatriots<br>* FIRST Robotics Competition (FRC)<br>* National Art Society (NAS)<br>* Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.<br><br>• (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<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.1 (a) establish Sports Medicine II class 1000-1999: Certificated Personnel Salaries General Fund $20,000.<br>2.1 (b) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries Other $3,000<br>2.1 (c) CTE Articulation Stipends 1000-1999: Certificated Personnel Salaries Other $2,500<br>2.1 (d) CTE Incentive Grant Classroom Supplies 4000-4999: Books And Supplies Other $65,199<br>2.1 (e) CTE Incentive Grant Prof Dev., Travel, Field Trips, and Contracts 5800: Professional/Consulting Services And Operating Expenditures Other $33,750<br>2.1 CTE Incentive Grant Indirect Costs 7000-7439: Other Outgo Other $6,345 |

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| • (d) Add Naviance College and Career Readiness curriculum. PGHS College and Career (C & C) counselor to meet with all CTE and PGCHS students twice per month to monitor use of program and implement lessons. In addition, C & C counselor to provide Naviance parent tutorial night.<br>• (d) Other associated CTEIG costs to be determined fall 2016<br>• (e) PGUSD Cohort to attend 2017 Linked Learning Convention in Oakland, CA or other CTE related professional development<br>• (e) Send at least one team to University of CA Curriculum Integration (UCCI) training or host training within district<br>• (e) Other associated CTEIG field trips, prof. dev. and travel To be determined throughout school year<br>• PGUSD admin to work with other Monterey Peninsula districts to host LaunchPath information sessions in order to create mentoring and internships database<br>• PGHS CTE and CTSO students provide mentoring to PGMS and elementary CTE/STEAM programs<br>• Relocate CTE computer lab to larger room to accommodate for CISCO Academy networking needs/space<br>• Update PGHS website with CTE page, including all CTSO groups, meeting days/times, and competition opportunities, if available. | | | |
| 2.2 Increase student participation in honors Advanced Placement courses and maintain high level of AP choices. | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners | 2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund $2000. |

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| • meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes. | | _ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.3 No additional cost |
| 2.4 Intervention supports for all students who are struggling<br><br>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.<br>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.<br><br>B) Refine current Math Fundamentals class to better identify and motivate students with low motivation.<br><br>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.<br><br>Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support | High and Middle School | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>students with disabilities | 2.4 (a) math support class 8th period 1000-1999: Certificated Personnel Salaries General Fund $20000<br>2.4 (b) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other $16,000.<br>2.4 (c) High school: one section of Math Fundamentals 1000-1999: Certificated Personnel Salaries General Fund $20,000.<br>2.4 (d) Instructional aide for math support class 8th period 2000-2999: Classified Personnel Salaries General Fund $20,000.<br>2.4 (e) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund $80,000. |

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| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.<br><br>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 | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ 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.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | AP Computer Science Curriculum 4000-4999: Books And Supplies General Fund $5834.<br>1 new section of AP Computer Science 1000-1999: Certificated Personnel Salaries General Fund $20,000. |

| **LCAP Year 2:** 2017-2018 | | | |
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| 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 |
| 2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships<br><br>CTE Incentive Grant (CTEIG) will provide funding for articulations with PGMS and Monterey Peninsula College for improved pathways for roll out in 2017-18:<br>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<br>o Pathway 170 – Information and Support Services (Cisco Academy): Foundation-Exploring Computer Science; Concentration – Computer Repair and Support; Capstone – Digital Literacy<br>o Pathway 174 – Software and Systems Development: Foundation – Exploring Computer Science; Concentration – Graphic Communications; Capstone – Comp. Graphics & Media Tech.<br>o Pathway 198 – Patient Care: Foundation: Anatomy; Concentration- Therapeutic Services; Capstone - Healthcare Occupations<br>o Pathway 201 – Food Service and Hospitality: Foundation – Food & Nutrition; Concentration – Food & Beverage Production and Prep.; Capstone – Food & Hospitality Services<br><br>• PGMS to provide CTE foundation courses for Computers and Culinary pathways<br><br>• PGHS students to receive professional certifications in Pathways 170, 174, 198, and 201<br><br>• (a) Continue offering CTSO programs for all students with adviser stipends provided by district | High and Middle School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.1 (a) CTE CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries General Fund $3,000.<br><br>2.1 (b) CTEIG Classroom supplies - pending CTEIG approval 4000-4999: Books And Supplies Other $50,000<br><br>2.1 (b) CTEIG professional development - pending CTEIG approval 1000-1999: Certificated Personnel Salaries General Fund $16,000<br><br>2.1 (b) CTEIG Indirect Costs 7000-7439: Other Outgo Other $3,200 |

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| • (b) CTE Incentive Grant budget to be determined based on grant approval process<br>• | | | |
| 2.2 Increase open access to Advanced Placement courses and maintain high level of AP choices.<br>• meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes. | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund $2000. |
| 2.3 Expand CTE articulations beyond MPC: Hartnell and Cabrillo. | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.3 No additional cost |
| 2.4 Intervention supports for all students who are struggling<br><br>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.<br>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.<br><br>• Refine current Math Fundamentals class to better identify and motivate students with low motivation.<br><br>2.4 B middle school math support (Math 180) | High and Middle School | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | 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.<br><br>2.4 (b) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund $80,000 |

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| 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.<br><br>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. | | | |
| 2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.5 (a) No additional cost<br>2.5 (b) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund $1930. |
| 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 | High and Middle School | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund $75,000<br>2.6 (b) AVID membership fees 4000-4999: Books And Supplies General Fund $8188.<br>2.4 (b) Avid Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other $16,000. |

| **LCAP Year 3:** 2018-19 | | | |
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| 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 |
| 2.1 Continue building CTE pathways offerings and continue to build partnerships with local business for student internships<br><br>• (a) Continue offering CTSO programs for all students with adviser stipends provided by district<br><br>• (b) CTE Incentive Grant budget to be determined based on grant approval | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.1 (a) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries General Fund $3,000<br>2.1 (b) CTEIG Books & Supplies - pending grant approval 4000-4999: Books And Supplies Other $25,000<br>2.1 (b) CTEIG Professional Dev. & Field Trips - pending grant approval 5000-5999: Services And Other Operating Expenditures Other $8,000<br>2.1 (b) CTEIG Indirect Costs - pending grant approval 7000-7439: Other Outgo Other $1,600 |
| 2.2 Increase student participation in honors Advanced Placement courses and maintain high level of AP choices.<br><br>• meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes. | High school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.2 Continued AP teacher training as needed 5700-5799: Transfers Of Direct Costs General Fund $2,000 |
| 2.3 Expand CTE articulations beyond MPC: Hartnell and Cabrillo. | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no additional costs |
| 2.4 Intervention supports for all students who are struggling<br><br>2.4 (A)- Establish a math support class after school that is focused, short in duration and mandatory. This course | High and Middle school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | 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 |

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| will have a certificated instructor as well as a classified aid.<br>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.<br><br>• Refine current Math Fundamentals class to better identify and motivate students with low motivation.<br><br>2.4 (B) middle school math support (Math 180)<br><br>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.<br><br>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. | | _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.4 (B) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund $80,000. |
| 2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no cost |
| 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 | High and Middle school | _ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth | 2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund $75,000<br>2.6 (b) AVID membership fees 4000-4999: Books And Supplies General Fund $8,188 |

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| | | X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 2.4 (c) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other $16,000. |

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

| GOAL 3: | 3. All parents and students are involved in providing input on decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas. | Related State and/or Local Priorities:<br>1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
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| Identified Need : | Need: increase student and parent involvement and input with regard to the academic instructional program and school climate.<br>District parent survey results show:<br>Student Supports:<br>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)<br>66% (2015-2016) Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs; 74% (2014-2015)<br>60% (2015-2016) Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs; 64% (2014-2015)<br><br>Parent Supports:<br>90% (2015-2016) Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress; 91% (2014-2015)<br>75% (2015-2016) Agree/Strongly agree the district welcomes parent input and contribution; 86%(2014-2015)<br>89% (2015-2016 Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership. 88% (2014-2015)<br><br>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 |
| | Applicable Pupil Subgroups: | All students |

**LCAP Year 1:** 2016-17

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| 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 | Budgeted Expenditures |
|---|---|---|---|
| 3.1 Annual Parent Survey on 8 state priorities Wested will provide the district with information regarding parent | All Schools | X All<br>OR: | 3.1 WESTED Parent Survey 5000-5999: Services And Other |

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| input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports. | | _ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.2 (a) No additional cost for focus groups at sites and other student/parent surveys<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.4 No cost |
| 3.5 Increase parental involvement for Hispanic families with translation services for written communications<br><br>Send an invitation to English learner families for all high school related meetings such as coffee with the principal | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | 3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other $3000 |

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| and college information nights. Offer translation services if needed. | | _ Redesignated fluent English proficient<br>_ 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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other $5,400.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Materials and Training Resources 4000-4999: Books And Supplies General Fund $1000. |

**LCAP Year 2:** 2017-2018

| Expected Annual Measurable Outcomes: | Response to student and parent input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student. An increase of parent and student feedback is represented in the site goals. Increase parent participation in surveys by 20% (564) |
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| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.1 Wested Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund $105. |

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| 3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals. | High and Middle school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.2 (a) No additional cost for focus groups at sites and other student/parent surveys<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | _ All<br>OR: | 3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other $5400. |

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| the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district. | | _ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Materials and Training Resources 4000-4999: Books And Supplies General Fund $1000. |

**LCAP Year 3:** 2018-19

| 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) |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient | 3.2 (a) No additional cost for focus groups at sites and other student/parent surveys<br>3.2 (b) California Healthy Kids Survey grades 7,9, &11 4000-4999: Books And Supplies Other $180. |

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| | | _ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | _ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other $5500.<br>3.6 (b) Baby Sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other $4500. |

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| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 3.7 Materials and Training Resources 4000-4999: Books And Supplies General Fund $1000. |

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

| GOAL 4: | 4. All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning. | Related State and/or Local Priorities:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |
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| Identified Need : | Need: Students are connected to their school community and engaged academically and socially<br><br>Metric: Student surveys and student data from California Healthy Kids Survey, student focus groups<br>Suspension rates: 2.1% (2-15-2016), 3.8% (2014-2015) ; Expulsion rates: 0.0% (2015-2016) 0.0% (2014-2015),<br>Attendance rates: 96% (2015-2016), 96% (2014-2015)<br>Chronic Absenteeism rates: 4% (2015-2016), 5% (2014-2015)<br><br>California Healthy Kids Survey from 2013-14, 2014-15, and 2015-2016 results from the survey:<br>7th grade: 70% (2015-2016) of students feel connected to their school); 70% (2014-2015); 74.4% (2013-2014<br>9th grade: 56% (2015-2016) of students feel connected to their school) ; 49% (2014-2015);70% (2013-2014<br>11th grade: 62% 2015-2016) of students feel connected to their school ; 57% (2014-2015); 70%(2013-2014)<br><br>7th grade:84% (2015-2016) feel very safe at school ; 83% (2014-2015); 78%(2013-2014)<br>9th grade: 72%(2015-2016) feel very safe at school); 67% (2014-2015); 78% (2013-2014)<br>11th grade: 77%(2015-2016) feel very safe at school); 78% (2014-2015); 86% (2013-2014) |
| Goal Applies to: | Schools: All schools<br>Applicable Pupil Subgroups: All students |

**LCAP Year 1:** 2016-17

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| Expected Annual Measurable Outcomes: | All Students are safe emotionally in an environment of support for social and academic development with continued opportunities for student voices in areas supporting students well being. Improve 2015-2016 student responses to pertinent questions on California Healthy Kids Survey by 10%. Will also use other student surveys at each site to measure school connectedness and safety. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs<br><br>• District Wide Professional Development: Restorative Justice plus certificated and classified | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent | 4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund 10,500.00 |

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| costs<br>• High School DOD Safe School Assembly and Activities Distracted Driving<br>• District Wide Multi Agency Emergency Response Simulation<br>• Emergency Supplies to sites<br>• Site Safety Plans written and submitted to MCOE<br>• Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder<br>• CSJOA, and California Safe School Annual Conference 2016 Carmel CA<br>• Material and Supplies for Safe School Meetings and Training<br>• Update district wide surveillance system | | English proficient<br>_ Other Subgroups: (Specify) | |
| 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:<br>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.<br>2. Improve school-law enforcement collaboration<br>3. Improve perception and relations between students, school staff, parents, and law enforcement officials. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.2 School Resource Officer 7000-7439: Other Outgo General Fund $61,400. |
| 4.3 Analyze results of California Healthy Kids Survey 2015-2016 Supports for Learning and Student Academic Engagement. | High and Middle schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.3 No additional cost |
| 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. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | 4.4 Digital Citizenship Curriculum 4000-4999: Books And Supplies Measure A Fund 21 $5000. |

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| | | _ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no cost |
| 4.8 Contract for Services with Wonder Woofs Narcotic Dogs | All Schools | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: | 4.8 Wonder Woofs 5800: Professional/Consulting Services And Operating Expenditures General Fund $4000. |

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| | | (Specify) | |
| 4.9 Replacement Uniforms for Campus Supervisors and District Custodial Staff | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.0 Impact on Social Media district wide Safe School Training Training was added in support of identified need<br>5800: Professional/Consulting Services And Operating Expenditures General Fund 2,264.00 |
| 5.1 Community Human Services Contract | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | No additional cost |

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| 5.3 Director of Safety Salary | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.3 Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund $29,602. |
| | | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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. |
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| 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<br><br>• District Wide Professional Development: Restorative Justice plus certificated and classified costs<br>• High School DOD Safe School Assembly and Activities Distracted Driving<br>• District Wide Multi Agency Emergency Response Simulation<br>• Emergency Supplies to sites<br>• Site Safety Plans written and submitted to MCOE<br>• Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund $10,500. |

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| • CSJOA, and California Safe School Annual Conference 2016 Temecula CA<br>• Material and Supplies for Safe School Meetings and Trainings<br>• Update district wide surveillance system | | | |
| 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:<br>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.<br>2. Improve school-law enforcement collaboration<br>3. Improve perception and relations between students, school staff, parents, and law enforcement officials. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.2 School Resource Officer 5800: Professional/Consulting Services And Operating Expenditures General Fund $61,400. |
| 4.3 Analyze results of California Healthy Kids Survey 2016-2017: Supports for Learning and Student Academic Engagement | High and Middle school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.3 No additional cost |
| 4.4 District Administration, School Resource Officer and Campus Supervisors attend the anual 2016-2017CSJOA, and California Safe School Annual Conference | High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.4 CSJOA, and California Safe School Annual Conference 5000-5999: Services And Other Operating Expenditures General Fund $2,500. |

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| 4.5 Continue to implement District Wide Family Notification System: REMIND | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | No Cost |
| 4.6 Contract for Services with Wonder Woofs Narcotic Dogs | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All | 4.9 Director of Safety Salary 1000-1999: Certificated |

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| | Schools | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Personnel Salaries Other $30,602. |
| 5.0 Certificated and Classified Substitutes for Safety Trainings | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.0 Substitute costs for safety trainings 1000-1999: Certificated Personnel Salaries General Fund $3000.<br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners | 5.3 Digital Citizenship Curriculum 4000-4999: Books And Supplies Measure A Fund 21 $5000. |

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| | | _ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.5 Contract services for outside vendor 5000-5999: Services And Other Operating Expenditures General Fund $5000. |

**LCAP Year 3:** 2018-19

| 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. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| • District Wide Professional Development: Restorative Justice plus certificated and classified costs<br>• High School DOD Safe School Assembly and Activities Distracted Driving<br>• District Wide Multi Agency Emergency Response Simulation<br>• Emergency Supplies to sites<br>• Site Safety Plans written and submitted to MCOE | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund $11,000. |

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| • Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder<br>• CSJOA, and California Safe School Annual Conference 2016 Temecula CA<br>• Material and Supplies for Safe School Meetings and Trainings<br><br>• Update district wide surveillance system | | | |
| 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:<br>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.<br>2. Improve school-law enforcement collaboration<br>3. Improve perception and relations between students, school staff, parents, and law enforcement officials. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.2 School Resource officer 5800: Professional/Consulting Services And Operating Expenditures General Fund $63,000. |
| 4.3 Analyze results of California Healthy Kids Survey 2016-2017: Supports for Learning and Student Academic Engagement | Middle and High school | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | no cost |
| 4.4 District Administration, School Resource Officer and Campus Supervisors attend the anual 2016-2017CSJOA, and California Safe School Annual Conference | District, High School | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4.4 Safety conference 5000-5999: Services And Other Operating Expenditures General Fund $2,000. |
| 4.5 Continue to implement District Wide Family Notification System: REMIND | All Schools | X All | no cost |

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| | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 4.6 Contract for Services with Wonder Woofs Narcotic Dogs | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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<br>OR:<br>_ Low Income pupils<br>_ English Learners | Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund $31,710. |

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| | | _ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 5.0 Community and Human Services Contract | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient | 5.3 Distracted Driving Assembly 5800: Professional/Consulting Services And Operating Expenditures General Fund $3.500 |

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| | | _ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.**

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| GOAL 5: | 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:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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| Identified Need : | We will continue to ensure that all teachers are credentialed and properly assigned to serve all students.<br>Need:<br>All classified employees are provided necessary training and professional development to support student learning, health and safety.<br>Work with principals and directors to align employee evaluation and goals with purposeful outcomes.<br>Training on instructional technology based on BrighBytes survey results: (includes results)<br><br>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. | |
| Goal Applies to: | Schools: | All sites |
| | Applicable Pupil Subgroups: | All students |

**LCAP Year 1:** 2016-17

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| 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 |
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| 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.<br><br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.1 Promote applicable professional development for all employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund $10,000 |

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| friendly easy access.<br><br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.<br>Individual online trainings are available based on employee/employer goals.<br><br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.3 Staff Professional Growth certificated<br><br>1000-1999: Certificated Personnel Salaries General Fund $5,000.<br><br>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.<br>Positions are analyzed for effectiveness and efficiency annually through time study.<br>Job descriptions are updated to meet district needs. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners | No cost |

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| | | _ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

**LCAP Year 2:** 2017-2018

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| 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 |
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| 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.<br><br>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.<br><br>Promote applicable professional development for all employees. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.1 Promote applicable professional development for all employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund $10,000 |
| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.2 Livescan Service 5000-5999: Services And Other Operating Expenditures General Fund $4,500 |
| 5.3 Annual trainings are provided to staff at no cost | All | X All | 5.3 Certificated staff Professional Growth 1000-1999: |

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| including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion.<br>Individual online trainings are available based on employee/employer goals.<br><br>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:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Certificated Personnel Salaries General Fund $5,000<br>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.<br>Positions are analyzed for effectiveness and efficiency annually through time study.<br>Job descriptions are updated to meet district needs. | All Schools | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Training Materials and Resources 4000-4999: Books And Supplies General Fund $1000. |

**LCAP Year 3:** 2018-19

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| 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 |
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| 5.1 Annually credentials and assignments are | All | X All | 5.1 Promote applicable professional development for all |

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| monitored. Positions are advertised with the appropriate credential required for the position. Teachers are only assigned to teach classes within their credential authorization.<br><br>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.<br><br>Promote applicable professional development for all employees. | Schools | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund $10,000 |
| 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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.2 Livescan Service 5000-5999: Services And Other Operating Expenditures General Fund $4,500 |
| 5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion.<br>Individual online trainings are available based on employee/employer goals.<br><br>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 | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5.3 Certificated staff Professional Growth 1000-1999: Certificated Personnel Salaries General Fund $5,000<br><br>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. | All Schools | X All<br>OR: | 5.4 No additional cost |

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| Job descriptions are updated to meet district needs. | | _ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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

## Annual Update

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

**Guiding Questions:**

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

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

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| 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:<br>1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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

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| Expected Annual Measurable Outcomes: | All Students will have access to instructional shifts in English Language Arts and mathematical practices along with bridge materials aligned to Common Core State Standards and a new TK-12 math adoptions materials. 2015 will serve as a baseline year for student reports from the Smarter Balanced Summative assessment. We expect to improve our scores by 10% for all categories focusing on growth.<br><br>The goal is to have 70% of students demonstrating meeting or exceeding the California Standards in English Language arts and Math.<br>75 % of English learners are making annual progress in learning English, with a 25% Re-designation rate for English Learners. | Actual Annual Measurable Outcomes: | 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.<br>Actual Smarter Balanced Summative Assessment results for 2014-2015 (please refer to data sheet for grade level scores for ELA/Math.<br>SBAC ELA Meet and Exceed:<br>All students: 67%<br>Economic disadvantaged: 39%<br>English Learner: 24%<br>Reclassified EL: 66%<br>Students with Disabilities: 24%<br><br>SBAC Math Meet or Exceed:<br>All students: 54%<br>Economic disadvantaged: 27%<br>English Learner: 39%<br>Reclassified EL: 51%<br>Students with Disabilities: 17%<br><br>AMAO 1: Annual progress in learning English (2015-2015) 69.7% (state target 60.5%) |

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| | | | AMAO 2: English Learners attaining proficiency in English:<br>Less than 5 year cohort: 27.7% (state target 24.2%)<br>More than 5 year cohort: 50.0% (state target 50.9%) |

**LCAP Year:** 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | 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<br>1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds $14,100<br>1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds $5000 | 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.<br>Instructional leadership teams at all sites worked on structured protocols for analyzing and learning from student work to make instructional decisions.<br><br>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.<br>1.1(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds $14,100<br>1.1 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds $8760. |

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| | | 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<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All schools<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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. | 1.2(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras<br><br>4000-4999: Books And Supplies Measure A Fund 21 $707,300.<br><br>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.<br><br>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.<br><br>1.2 (D) Teacher on Special Assignment: Educational Technology and Assessment Data | 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.<br><br>Increase in costs for 1.2 (A) are due to the purchase of additional Chromebooks for all sites for one to one computing.<br><br>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.<br><br>1.2 (C) The cost for professional | 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.<br><br>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.<br><br>1.2(C) Professional development for software purchased as part of a bundle. 5800: Professional/Consulting Services And Operating Expenditures Measure A Fund 21<br><br>1.2 (D) Teacher on Special Assignment: Educational Technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund 107,000. |

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| | 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)<br><br>1.2 (D) difference due to salary increase for step/column | |
| Scope of Service: All schools<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All schools<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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.<br>1.3 (B) Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund $46,000<br>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<br><br>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.<br>1.3 (B) Purchase of Big Ideas for the middle school (8 year adoption) 4000-4999: Books And Supplies General Fund $47,557.<br>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. |

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| | | 1.3 (B) Middle School adopted Big Ideas Math (8 year adoption beginning in 2015-2016) and are successfully using the program.<br><br>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. | |
| Scope of Service: Middle and High School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: Middle and High School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 1.4 Next Generation English language development standards professional development for all teachers<br>English Language Development program review | 1.4 (A) Substitute costs for English Language Development (ELD/ELA frameworks) Review 1000-1999: Certificated Personnel Salaries General Fund $1000.<br><br>1.4 (B) ELD Professional Development 5800: Professional/Consulting Services And Operating Expenditures General Fund $2000. | 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.<br><br>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 | 1.4 (A) Substitute costs for English Language Development (ELD/ELA frameworks) Review 1000-1999: Certificated Personnel Salaries Other $1900.<br><br>1.4 (B) ELD Professional Development 5000-5999: Services And Other Operating Expenditures Other $200.00 |

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| | | Network meetings as well. As a result our intent is to have them participate in these network meetings in 2016-2017.<br><br>1.4 (B) Only one teacher was able to attend the designated workshop this year. | |
| Scope of Service: All schools<br><br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All schools<br><br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 1.5 Next Generation Science Standards professional development for all elementary, middle and high school science teachers | 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<br><br>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<br><br>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 | 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.<br><br>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 | 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.<br><br>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. |

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| | | planning.<br><br>1.5 (B) decrease in cost due to less participants attending the workshops projected.<br><br>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. | |
| Scope of Service: All schools<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All schools<br><br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 1.6 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs | 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 | 1.6 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 | 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. |

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| | | substitutes relieve classroom teachers to attend this day long meeting. | |
| Scope of Service: All schools<br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabllities | | Scope of Service: All schools<br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabllities | |
| 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. | 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.<br>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. | 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.<br><br>1.7 (B) Did not need as many instructional aides as projected for the intervention programs.<br><br>1.7 (C) The additional cost taken from general fund to support the intervention programs at all the sites. | 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.<br>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.<br>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 |

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| Scope of Service: All schools<br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | | Scope of Service: All schools<br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with Disabilities | |
| 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 | 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.<br><br>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. | No cost |
| Scope of Service: All schools<br>X All<br>OR: | | Scope of Service: All schools<br>X All<br>OR: | |

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| _ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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.<br>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. |
| Scope of Service: Elementary and Middle School students<br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>students with disabilities | | Scope of Service: Elementary and Middle School students<br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | |
| Scope of Service:<br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| 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 |

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| past progress and/or changes to goals? | 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. |

**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.**

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| 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:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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| Goal Applies to: | Schools: | High School and the Middle School |
| | Applicable Pupil Subgroups: | All students |

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| Expected Annual Measurable Outcomes: | 75% of High School students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements.<br><br>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.<br><br>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.<br><br>Goal for 2015-16 is to increase enrollment to 4 year colleges to 50%.<br><br>75% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school. | Actual Annual Measurable Outcomes: | 75% of High School students are on track to fulfilling A to G course requirements upon graduation or Career Pathways requirements 2015-2016.<br><br>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.<br><br>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.<br><br>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). |

**LCAP Year:** 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | 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 |

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| Create and develop new CTE offerings to be implemented in 2016-2017<br>CSIS 75 & 76, Sports Medicine II , and Culinary Arts/Hospitality. Increase student awareness for these offerings and begin recruitment through the counseling office.<br><br>• 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<br><br>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. | | • 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.<br><br>• 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)<br><br>• 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).<br><br>• Assistant Principal, Computers instructor, and PGHS counselors attended MPC Articulation Colloquium in Fall and Spring.<br><br>• 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.<br><br>• Continued purchasing CTE equipment for improving programs: Culinary professional oven, photography cameras, and graphic design/art editing table | 2.1 Perkins Grant purchases - Culinary Oven and Art/Photo Cutting table 4000-4999: Books And Supplies Other $8,622<br><br>2.1 AVID Cornell Notebooks for all 9th and 10th graders 4000-4999: Books And Supplies Other $2,400<br><br>2.1 Articulation Stipends 1000-1999: Certificated Personnel Salaries Other $2,500<br><br>2.1 UCCI Stipends for 2016 Summer training 1000-1999: Certificated Personnel Salaries Other $1,500<br><br>2.1 UCCI Summer Institute fees 5000-5999: Services And Other Operating Expenditures Other $2,900 |

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| | | • 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.<br>• Articulation stipends for CTE teachers to create CTE foundation and MPC-level courses - Depending on CTEIG GAN being received/signed<br>• University of CA Integrated Curriculum (UCCI) stipends for summer training: Academic and CTE teacher pairings for French Culinary and Government Cyber Security<br>• 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 | |
| Scope of Service: High School<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: High School<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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)<br>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<br>B) Course was established. 1000- |

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| | 2.2 (B) New AP Physics class 1000-1999: Certificated Personnel Salaries General Fund $25,000<br>2.2 (C) New AP French 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.<br><br>B)<br>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.<br><br>C)<br>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.<br><br>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.<br>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. | 1999: Certificated Personnel Salaries General Fund $25000<br>B) Books, supplies furnished for new AP course 4000-4999: Books And Supplies General Fund $8000<br>C) AP French 1000-1999: Certificated Personnel Salaries General Fund $0 |
| Scope of Service: High School<br><br>X All | | Scope of Service: High School<br><br>X All | |

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| OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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. | 2.3 No additional cost | 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.<br><br>• 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<br><br>• CTE Incentive Grant Awarded to district with plans to build improved CTE Pathways program for 2017-18. Certification opportunities determined:<br>Information Support - CompTIA, Network+<br>Software/Systems Dev. - Adobe Suite<br>Patient Care - First Aid & CPR<br>Culinary - Pro Start and Force in Training<br><br>• Assistant Principal, Computers instructor, and PGHS counselors attended MPC Articulation | No additional cost 0 |

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| | | Colloquium in Fall and Spring.<br><br>• Assistant principal attended MPC Advisory Board Meeting for Culinary Dec. 7, 2015 | |
| Scope of Service: High School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: High School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 2.4 Intervention supports for all students who are struggling<br><br>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.<br><br>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. | 2.4 (A) CAHSEE (California High School Exit Exam) tutors 1000-1999: Certificated Personnel Salaries General Fund $8279<br><br>2.4 (B) AVID Tutors for Middle and High School 2000-2999: Classified Personnel Salaries Other $16,000<br><br>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<br><br>2.4 (D) Two sections of study hall 1000-1999: Certificated Personnel Salaries General Fund $45,000<br><br>2.4 (E) Middle School: two sections of math support (Math 180) General ed + two sections for Special Education math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund $80,000. | 2.4 Intervention supports for all students who are struggling<br>A & B)<br>• tutors were put in place for an hour after school Monday-Thursdays.<br><br>• Low grade reports generated for 1st and 2nd quarters with results shared with academic departments for discussions during collaboration time<br><br>• 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.<br><br>• After school tutoring provided 1st semester supported by adjunct hours of teachers. These teachers were then paid out of District funds | A) Tutors 1000-1999: Certificated Personnel Salaries General Fund $5,000<br><br>B) AVID tutors 5000-5999: Services And Other Operating Expenditures Other $5,000<br><br>C) math sections 1000-1999: Certificated Personnel Salaries General Fund $60,000<br><br>D) study hall/ academic support 1000-1999: Certificated Personnel Salaries General Fund $20,000<br><br>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. |

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| | | for the remainder of the academic year.<br><br>C)<br>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.<br><br>D)<br>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. | |
| Scope of Service: High School and Middle School<br><br>X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | | Scope of Service: High School and Middle School<br><br>X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>Students with disabilities | |
| 2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements | 2.5 (A) No additional cost<br><br>2.5 (B) Purchase Transcript Evaluation Service 4000-4999: Books And Supplies General Fund $1930 | A)<br>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 | B) transcript service 5000-5999: Services And Other Operating Expenditures General Fund $1930 |

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| | | 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.<br><br>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. | |
| Scope of Service: High School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: HIgh School<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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 | 2.6 (A) Cost of AVID sections at the Middle and High School 1000-1999: Certificated Personnel Salaries General Fund $79,973<br><br>2.6 (B) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund $8188 | A)<br>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. | A) AVID faculty 1000-1999: Certificated Personnel Salaries General Fund $79,973<br><br>B) membership fees 5000-5999: Services And Other Operating Expenditures General Fund $8188 |

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| | | B)<br>AVID membership fees and coordinator costs are constant. AVID weekly was not purchased. | |
| Scope of Service: High School and Middle School<br><br>_ All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: High School and Middle School<br><br>X All<br>OR:<br>X Low Income pupils<br>X English Learners<br>X Foster Youth<br>X Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Scope of Service:<br><br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service:<br><br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | 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. |

**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.**

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| 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:<br>1 _ 2 _ 3 X 4 _ 5 X 6 _ 7 _ 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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

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| 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: | District wide: West Ed Parent survey: 302 parents responded.<br><br>District parent survey results show:<br>Student Supports:<br>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)<br>66% (2015-2016) Agree/Strongly agree the district provides quality programs for students Talents, Gifts, or Special Needs; 74% (2014-2015)<br>60% (2015-2016) Agree/Strongly agree the district provides quality counseling and other services supporting Social/Emotional needs; 64% (2014-2015)<br><br>Parent Supports:<br>90% (2015-2016) Agree/Strongly agree the district keeps parents well-informed about school activities and their child's academic progress; 91% (2014-2015)<br>75% (2015-2016) Agree/Strongly agree the district welcomes parent input and contribution; 86%(2014-2015)<br>89% (2015-2016 Agree/Strongly agree the schools respond promptly to parent calls, encourages active parent involvement/partnership. 88% (2014-2015)<br><br>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. |

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| | | | High school parent survey: 94% strongly agreed/agreed students are safe. 35% strongly agreed/agreed that drug use was a concern.<br><br>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. |

**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 | The Parent Survey was given and results shared with the high school Site Council.<br>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. | West Ed Parent Survey 4000-4999: Books And Supplies General Fund $102.<br><br>High School Parent Survey (no cost) |
| Scope of Service: All schools<br><br>X All | | Scope of Service: All schools<br><br>X All | |

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| OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals. | 3.2 (A) No additional cost for focus groups at sites<br>3.2 (B) California Healthy Kids Survey grades 7, 9, &11 5000-5999: Services And Other Operating Expenditures Other $600 | The Student Survey was given and results shared with the high school Site Council, parents at the Coffee with the Principal, and with staff.<br><br>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.<br><br>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.<br><br>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.<br><br>Students were also surveyed via the California Healthy Kids Survey in | 3.2 (A) No additional cost for focus groups at sites<br>3.2 (B) California Healthy Kids Survey grades 7, 9, &11 4000-4999: Books And Supplies Other $180. |

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| | | grades 7, 9, 11.<br>Both elementary schools also surveyed their students with issues related to their sites regarding school climate and instructional programs | |
| Scope of Service: All sites<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All sites<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All Sites<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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 |

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| site specific events and for the District to communicate with parents only for emergency purposes. | | • 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.<br><br>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. | |
| Scope of Service: All Sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All Sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 3.5 Increase parental involvement for Hispanic families with translation services for written communications to include report cards | 3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other $3000. | 3.5 Increase parental involvement for Hispanic families with translation services for written communications to include report cards | 3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other $3000. |
| Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils | | Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils | |

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| X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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<br>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.<br>3.6 (B) Babysitting Service through BASRP (Before and After School Recreation Program) 2000-2999: Classified Personnel Salaries Other $4,334 |
| Scope of Service: Forest Grove<br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: Forest Grove<br>_ All<br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | 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.<br><br>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. |

**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.**

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| 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:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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

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| 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: | California Healthy Kids Survey from 2013-14, 2014-15, and 2015-2016 results from the survey:<br>7th grade: 70% (2015-2016) of students feel connected to their school); 70% (2014-2015)<br>9th grade: 56% (2015-2016) of students feel connected to their school) ; 49% (2014-2015);<br>11th grade: 62% 2015-2016) of students feel connected to their school ; 57% (2014-2015);<br><br>7th grade:84% (2015-2016) feel very safe at school ; 83% (2014-2015);<br>9th grade: 72%(2015-2016) feel very safe at school); 67% (2014-2015);<br>11th grade: 77%(2015-2016) feel very safe at school); 78% (2014-2015);<br><br>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%.<br><br>In the category of students feeling safe, we improved from 76% in 2014-15 to 78% in 2015-16 an increase of 2.6%<br><br>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). |

| 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.<br><br>• District Wide Professional Development: Big Five Safety Training<br><br>• District Wide Professional Development: Active Shooter Training<br><br>• Youth Mental Health Training<br><br>• CSJOA, and California Safe School Annual Conference<br><br>• Attend Monterey County Office of Education conference on Campus Security issues<br><br>• Update Radio technology at all district school sites<br><br>• Implement District Wide Family Notification System: REMIND System<br><br>• Contract for Services with Wonder Woofs Narcotic Dogs<br><br>• Replacement Uniforms for Campus Supervisors and District Custodial Staff | 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.<br><br>• District Wide Professional Development: Big Five Safety Training<br>• BIG FIVE Active Shooter/Secure Campus/Lockdown Barricade Training/Run,Hide, Fight<br><br>• 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.<br><br>• CSJOA, and California Safe School Annual Conference<br>• 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.<br><br>• Attend Monterey County Office of Education conference on Campus Security issues<br>• PGUSD staff did not participate in this training this year.<br><br>• Update Radio technology at all district school sites<br>• District Radios and peripherals are | $27,223.00 5000-5999: Services And Other Operating Expenditures General Fund<br><br>Youth Mental Health First Aid District Training MCOE 740.00<br><br>Impact of Social Media Training 2,264.00<br><br>Radio replacement to Facilities Director 4000-4999: Books And Supplies General Fund 3269.67<br><br>Remind Notification Systrem No impact<br><br>Contract for Services Wonder Woofs Narcotic Dogs 5000-5999: Services And Other Operating Expenditures General Fund $1000<br><br>Replacement Uniforms for Campus Supervisors 2,263.64<br><br>District wide Surveillance System Measure A Fund 21<br><br>Community and Human Services Contract 0000: Unrestricted 5,205.00<br><br>Radio Replacements to sites (Merma) General Fund 6938.36 |

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| | | replaced as needed.<br>• District Radios<br>• Radio Replacement<br>• Battery Replacement<br>• Charging Station Replacement<br>• AED Equipment/Monitoring/Reports<br>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.<br><br>• Implement District Wide Family Notification System: REMIND System<br>• 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.<br><br>• 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.<br><br>• Impact of Social Media on Schools and Community<br>Forum<br>• This community forum was in response to identified student misuse of social media that resulted in a negative impact to our schools and community. | |

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| | | • District-wide surveillance system<br>• All sites in the PGUSD have upgraded their surveillance equipment<br><br>• District Safety Officer, , and Campus Supervisor Salaries<br>• Part or all salaries of these positions are covered by safety funds<br><br>• Community and Human Services Contracts<br><br>• Suspension Data Report to PGUSD School Board<br>• 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.<br><br>• CHKS report to PGUSD School Board<br><br>• 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. | |

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| Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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:<br>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.<br>2. Improve school - law enforcement collaboration<br>3. Improve perception and relations between students, school staff, parents, and law enforcement officials. | 4.2 School Resource Officer 7000-7439: Other Outgo General Fund $61,400 | 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:<br>1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.<br>2. Improve school - law enforcement collaboration<br>3. Improve perception and relations between students, school staff, parents, and law enforcement officials. | School Resource Officer 7000-7439: Other Outgo General Fund 61,402.00 |
| Scope of Service: All Sites | | Scope of Service: All Sites | |

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| X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 4.3 Analyze results of California Healthy Kids Survey 2014-2015: Supports for Learning and Student Academic Engagement | 4.3 No additional cost | 4.3 Analyze results of California Healthy Kids Survey 2014-2015 and 2015-16: Supports for Learning and Student Academic Engagement.<br><br>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.<br><br>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. | 4.3 No additional cost |
| Scope of Service: Middle and High school<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: Middle and High school<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| Scope of Service<br><br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| Scope of Service<br><br>_ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |

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| 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.**

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| 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:<br>1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify |

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| Goal Applies to: | Schools: | All sites |
| | Applicable Pupil Subgroups: | All students |

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| 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. |

**LCAP Year:** 2015-16

| 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.<br>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<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | | Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth | |

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| _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | _ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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. | 5.2 No additional cost | 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. | $9,120 |
| Scope of Service: All sites<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All sites<br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | |
| 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.<br><br>Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust | 5.3 No additional cost | 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. | No additional cost |

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| learning environment for students. | | | |
| Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | | Scope of Service: All sites<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ 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? | Based on the input of our classified staff and certificated staff, we will increase professional development opportunities for instructional aides who support students in the classrooms. With the addition of new curriculum and software programs, instructional aides need specific training on these curricula. | | |

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

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

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

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

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

| Total amount of Supplemental and Concentration grant funds calculated: | $372,792. |
|---|---|

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.

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.

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 | % |

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:** First And/Or Final Read: Board Policy Placement In Mathematics Courses

**PERSON(S) RESPONSIBLE:** Ani Silva, Director of Curriculum and Special Projects

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**RECOMMENDATION:**

The Administration recommends that the Board review and approve or give direction on the new Board Policy Placement In Mathematics Courses required by law.

**BACKGROUND:**

Student achievement in mathematics is important to prepare students for college and career, especially careers in the fields of science, technology, engineering, and mathematics. Appropriate placement in mathematics courses is important for a student during his or her middle and high school years. In order to ensure that teachers and guidance personnel advise students and parents on the importance of accurate mathematics course placement the following policies will be implemented.

All middle schools will administer the CSU/UC Mathematics Diagnostic Testing Project (MDTP) High School Math Readiness Assessment second semester of their eighth grade year. The results will be used to determine appropriate placement and interventions for students as they enter High School in the 2016-2017 school year. Based upon multiple measures for placement, ninth grade students will be placed in Fundamentals of Mathematics, Integrated Math I, or Integrated Math II. It is important to note that any placement will allow a student opportunity to meet UC/CSU A-G requirements for college application. The results of the CSU/UC Mathematics Diagnostic Testing Project (MDTP) High School Math Readiness Assessment at the end of grade eight, transcript grades, results from the Think Through Math (TTM) quantile placement, and teacher recommendation, will be used to determine where students are placed. The aggregate results of this examination will be presented to the School Board annually.

The scales listed below will create the composite score for students used to determine placement.

| MDTP | |
|---|---|
| 8 | 90-99.9 |
| 7 | 80-89.9 |
| 6 | 70-79.9 |
| 5 | 60-69.9 |
| 4 | 50-59.9 |
| 3 | 40-49.9 |
| 2 | 30-39.9 |
| 1 | 20-29.9 |
| 0 | 0-19.9 |

| TTM Quantile Score | |
|---|---|
| 8 | 1220+ |
| 7 | 1086-1220 |
| 6 | 946-1085 |
| 5 | 891-945 |
| 4 | 836-890 |
| 3 | 721-835 |
| 2 | 606-720 |
| 1 | 340-605 |
| 0 | 0-340 |

| Semester Grade | |
|---|---|
| 4 | A |
| 3 | B |
| 2 | C |
| 1 | D |
| 0 | F |

The MDTP and TTM assessment are based on an 8 point scale, and Semester 1 Grades are based on a 4 point scale. The total point scale is 20 and every student will receive a score that will be used to place the student into the appropriate math class. The multiple measures approach will allow students access to high level math even if they only perform well on two of the three measures. Students with a combined score of 8 or higher will be eligible for Integrated Math 1. Teachers will administer at least one

placement assessment within the first month of the school of the student's 9th grade year to ensure accurate placement, and permit reevaluation of individual student progress.

**INFORMATION:**

The CSU/UC Mathematics Diagnostic Testing Project (MDTP) is a statewide project that develops, distributes, scores, and reports the results of tests that measure student readiness for mathematics courses based on strengths and weaknesses on various mathematical skills in order to ascertain the student's skill set for readiness for College Prep coursework. These skills are based on the California Standards. The MDTP High School Math Readiness Assessment consists of 45 multiple-choice items. Scoring of the assessment is completed electronically.

- Administration of the assessment:
    - The MDTP will be administered to all 8th grade students the month of April. Unless, otherwise stated in a student's IEP, the examination will be administered for approximately 90 minutes.
- Use of Data:
    - Results from the MDTP will be available to schools (teachers, counselors, and administrators) through the Illuminate portal. The data will be reported by skill area. Teachers, support staff, and administrators at the high schools will be able to view the results for their incoming 9th grade students in the current school year in Illuminate. Data should be used to determine whether the students might be placed in the Fundamentals, Integrated Math 1, or Integrated Math 2.
      One placement checkpoint will occur within the first month of the school year to ensure accurate placement and permit reevaluation of individual pupil progress
      This data will be reported to our School Board annually.
- Parent or Legal Guardian Questions about Placement:
    - If a parent or legal guardian has questions about their student's placement they should immediately contact the administrator of the middle school and multiple academic measures of the pupil's performance will be reviewed to ensure proper placement has occurred.

# Pacific Grove Unified School District



## PLACEMENT IN MATHEMATICS COURSES

The Governing Board believes that a sound educational program must include the study of subjects that prepare students for admission to higher education and/or a fulfilling career. To the extent possible, District students shall be provided an opportunity to complete a sequence of mathematics courses recommended for admission into the University of California and California State University systems.

In recognition of this belief, the Superintendent or designee shall work with District teachers, counselors, and administrators and the representatives of feeder schools to develop consistent protocols for placing students in mathematics courses offered at District high schools. Such placement protocols shall systematically take into consideration multiple objective academic measures that may include, but are not limited to, interim and summative assessments, placement tests that are aligned to state-adopted content standards in mathematics, classroom assignment and grades, and report cards.

Students shall be enrolled in mathematics courses based on the placement protocols. No student shall repeat a mathematics course which he/she has successfully completed based on the District's placement protocols.

When a student does not qualify to be enrolled in a higher level mathematics course based on a consideration of the objective measures specified in the placement protocols, he/she may nevertheless be admitted to the course based on the recommendation of a teacher or counselor who has personal knowledge of the student's academic ability.

The placement protocols shall specify a time within the first month of the school year when students shall be reevaluated to ensure that they are appropriately placed in mathematics courses and shall specify the criteria the District will use to make this determination. Any student found to be misplaced shall be promptly placed in the appropriate mathematics course.

Within 10 school days of an initial placement decision or a placement decision upon reevaluation, a student and his/her parent/guardian who disagree with the placement of the student may appeal the decision to the Superintendent or designee. The Superintendent or designee shall decide whether or not to overrule the placement determination within 10 school days of receiving the appeal. The decision of the Superintendent or designee shall be final.

District staff shall implement the placement protocols uniformly and without regard to students' race, sex, gender, nationality, ethnicity, socioeconomic background, or other subjective or discriminatory consideration in making placement decisions.

The Superintendent or designee shalt ensure that all teachers, counselors, and other District staff responsible for determining students' placement in mathematics courses receive training on the placement protocols.

Prior to the beginning of each school year, the Superintendent or designee shall communicate the District's commitment to providing students with the opportunity to complete mathematics courses recommended for college admission, including approved placement protocols and the appeal process, to parents/guardians, students, teachers, school counselors, and administrators.

This policy and the District's mathematics placement protocols shall be posted on the District's web site.


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# Pacific Grove Unified School District



## PLACEMENT IN MATHEMATICS COURSES

Annually, the Board and the Superintendent or designee shall review student data related to placement and advancement in the mathematics courses offered at District high schools to ensure that students who are qualified to progress in mathematics courses based on their performance on objective academic measures are not held back in a disproportionate manner on the basis of their race, ethnicity, gender, or socioeconomic background. The Board and Superintendent shall also consider appropriate recommendations for removing any identified barriers to students' access to mathematics courses.

Legal Reference:
EDUCATION CODE
200-262.4 Prohibition of discrimination
48070.5 Promotion and retention; required policy
51220 Areas of study, grades 7-12
51224.5 Completion of Algebra I or Mathematics I
51224.7 California Mathematics Placement Act of 2015
51225.3 High school graduation requirements
51284 Financial literacy
60605 State-adopted content and performance standards in core curricular areas
60605.8 Common Core standards

Management Resources:
CSBA PUBLICATIONS
Math Misplacement, Governance Brief, September 2015
Governing to the Core, Governance Briefs
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Mathematics Framework for California Public Schools: Kindergarten Through Grade Twelve, 2013
California Common Core State Standards: Mathematics, January 2013
COMMON CORE STATE STANDARDS INITIATIVE PUBLICATIONS
Appendix A: Designing High School Mathematics Courses Based on the Common Core State Standards
LAWYERS' COMMITTEE FOR CIVIL RIGHTS OF THE SAN FRANCISCO BAY AREA (LCCR)
Held Back - Addressing Misplacement of 9th Grade Students in Bay Area School Math Classes
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov
Common Core State Standards Initiative: http://www.corestandards.org/math
Lawyers' Committee for Civil Rights of the San Francisco Bay Area (LCCR): http://www.lccr.com


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**SUBJECT:** Board Calendar/Future Meetings

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

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**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 | **Regular Board Meeting** Community High School (School Site Visit)<br>✓ Report on Governor's Budget Proposal<br>✓ Preliminary enrollment projection for 2016/17<br>✓ Property Tax Update |
| Feb. 4 | **Regular Board Meeting** District Office<br>✓ Budget projections and assumptions<br>✓ Possible personnel action presented as information<br>✓ Preliminary Review of Site Master Schedules |
| Mar. 3 | **Regular Board Meeting** District Office<br>✓ Second Interim Report<br>✓ Budget Revision #3<br>✓ Possible personnel action (RIF)<br>✓ Open House schedules reviewed |
| Mar. 17 | **Regular Board Meeting** District Office<br>✓ Budget projections and assumptions<br>✓ TRAN Resolution<br>✓ Williams/Valenzuela Uniform Complaint Report |
| Apr. 14 | **Regular Board Meeting** District Office<br>✓ Board Priorities for 2016/17 Instructional Program Design<br>✓ Review of Strategic plan and LCAP<br>✓ Begin Superintendent Evaluation<br>✓ California Day of the Teacher<br>✓ Week of the CSEA Employee<br>✓ Approve 2016/17 Board meeting calendar, Aug. – Dec. |
| April 28 | **Regular Board Meeting** District Office<br>✓ Review of Site Master Schedules<br>✓ Review of Strategic plan and LCAP (as needed)<br>✓ Review of Facilities Depreciation Schedule |
| May 19 | **Regular Board Meeting** District Office<br>✓ Retiree Reception<br>✓ Review Bell Schedule for 2016/17<br>✓ Identify Board member representatives for graduation<br>✓ Review Facility Use Fee Schedule<br>✓ LCAP Public Hearing<br>✓ Review Governor's revised budget<br>✓ Present 2016/17 Budget<br>✓ Public hearing on budget<br>✓ Year-end Budget Transfers Resolution<br>✓ Final Review of Site Master Schedules<br>✓ Williams/Valenzuela Uniform Complaint Report<br>✓ Budget Revisions #4<br>✓ April Property Tax Review |
| June 2 | **Regular Board Meeting** District Office<br>✓ Adopt budget for 2016/17<br>✓ Recommend approval of LCAP<br>✓ Complete Superintendent Evaluation |
| June 30 | **Regular Board Meeting** District Office<br>✓ Approval of contracts and purchase orders for 2016/17 |

# Board Meeting Calendar, 2016/17 School Year

| | | |
|---|---|---|
| Aug. 25 | **Regular Board Meeting**<br>✓ Student Enrollment Update<br>✓ Back to School dates<br>✓ Property tax report<br>✓ 2016-2017 Consolidated Application | District Office |
| Sept. 8 | **Regular Board Meeting**<br>✓ Unaudited Actual Report<br>✓ Budget Revision #1 | Forest Grove<br>(School Site Visit) |
| Sept. 22 | **Regular Board Meeting**<br>✓ Board Goals – review/revise | Robert Down |
| Oct. 6 | **Regular Board Meeting**<br>✓ Superintendent's Goals<br>✓ Strategic Plan/LCAP Review Begins<br>✓ Bus Ridership | Middle School<br>(School Site Visit) |
| Oct. 27 | **Regular Board Meeting**<br>✓ Review of Special Education Contracts | Adult School<br>(School Site Visit) |
| Nov. 17 | **Regular Board Meeting**<br>✓ Intent form due (to serve as Board President or Vice President)<br>✓ Set date for Annual Organizational meeting | High School<br>(School Site Visit) |
| Dec. 8 | **Organizational Meeting**<br>✓ Election of 2016/17 Board President and Clerk<br>✓ First Interim Report<br>✓ Budget Revision #2<br>✓ Review of Special Education Contracts | District Office |

**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 June 2, 2016 Regular Board Meeting:

Salary Schedules- Adult School and Substitutes (June 30)
California Healthy Kids Survey Follow-Up (Fall 2016)
Olivia Caine Presentation on Choir Class (Fall 2016)
Senior Class Projects Review
Spanish Class at Elementary Schools