

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

Trustees

*John Paff, President
Brian Swanson, Clerk
Debbie Crandell
Cristy Dawson
Bill Phillips*

DATE: Thursday, June 7, 2018

TIME: 6:00 p.m. Closed Session
7:00 p.m. Open Session

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

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

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

AGENDA AND ORDER OF BUSINESS

I. OPENING BUSINESS

- A. Call to Order
- B. Roll Call
- C. Adoption of Agenda

II. CLOSED SESSION

A. Identify Closed Session Topics

The Board of Education will meet in Closed Session to consider matters appropriate for Closed Session in accordance with Education and Government Code.

- 1. Consideration Of Student Discipline (1 Case) (Education Code Section 48915)
- 2. Employee Discipline/Dismissal/Release/Complaint (1 Case) [Government Code § 54957]
- 3. Begin Superintendent Evaluation

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

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

3. Begin Superintendent Evaluation

B. Pledge of Allegiance

IV. COMMUNICATIONS

A. Written Communication

B. Board Member Comments

C. Superintendent Report

D. PGUSD Staff Comments (Non Agenda Items)

V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

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

VI. CONSENT AGENDA

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

A. Minutes of May 24, 2018 Board Meeting

Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.

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B. Certificated Assignment Order #16

Recommendation: (Billie Mankey, Director of Human Resources) The Administration recommends adoption of Certificated Assignment Order #16.

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- C. Classified Assignment Order #16 15
Recommendation: (Billie Mankey, Director of Human Resources) The Administration recommends adoption of Classified Assignment Order #16.
- D. Acceptance of Donations 17
Recommendation: (Rick Miller, Assistant Superintendent) The Administration recommends that the Board approve acceptance of the donations referenced below.
- E. Cash Receipts Report No. 5 18
Recommendation: (Rick Miller, Assistant Superintendent) As Assistant Superintendent for Business Services, I have reviewed the receipt and deposit of the identified Cash Receipts for consistency with District policies and procedures and certify that the actions have been appropriately conducted. I recommend Board approval of the Cash Receipts.
- F. Revolving Cash Report No. 5 20
Recommendation: (Rick Miller, Assistant Superintendent) As Assistant Superintendent for Business Services, I have reviewed the Revolving Cash payments for consistency with District budget policy and accounting practices and certify their consistency and recommend approval of the payments by the Board.
- G. Warrant Schedules No. 596 22
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.
- H. Agreement for Legal Services, 2018-19 24
Recommendation: (Ralph Gómez Porras, Superintendent) Administration recommends the Board review and approve the agreement for legal services with Lozano Smith for 2018-19.
- I. California School Board Association Membership 31
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review and approve the membership for California School Board Association dues for 2018-19 in the amount of \$7,398.00.
- J. Approval of California School Board Association GAMUT Online Service Agreement 33
Recommendation: (Ralph Gómez Porras, Superintendent) The District Administration recommends the Board review and approve the California School Board Association (CSBA) GAMUT Online Service Agreement dues for 2018-19 in the amount of \$2,270.00.
- K. Monterey Bay Charter School Lease Revision #13 35
Recommendation: (Matt Kelly, Director Facilities and Transportation) The District Administration recommends approval of Revision #13 with the Monterey Bay Charter School, extending the term of the lease to June 30, 2019.
- L. Special Education Contracts for 2018-19 37
Recommendation: (Clare Davies, Director of Student Services) The District Administration recommends that the Board review and approve the list of contracts for services in the amount of \$1,183,179.

- M. Memorandum of Understanding between Pacific Grove Unified School District and Carmel Unified School District for the placement of students with disabilities in Special Day Classes 2017-18 54
Recommendation: (Clare Davies, Director of Student Services) The District Administration recommends that the Board review and approve the Memorandum of Understanding between Pacific Grove Unified School District and Carmel Unified School District for the placement of students with disabilities in Special Day Classes for 2018-19.
- N. Independent Education Evaluation for Student on an Individual Evaluation Plan 62
Recommendation: (Clare Davies, Director of Student Services) The District Administration recommends that the Board review and approve the Student Services Department to contract with Independent Education Evaluators as required by the Individuals with Disabilities Act (IDEA).

Move: _____ Second: _____ Vote: _____

VII. ACTION/DISCUSSION

- A. Adoption of the District Budget for 2018-19 63
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board review and adopt the District Budget for 2018-19.
- Move: _____ Second: _____ Vote: _____
- B. Adoption of Local Control Accountability Plan (LCAP) 92
Recommendation: (Ani Silva, Director of Curriculum and Special Projects) The District Administration recommends that the Board review and adopt the 2018-19 LCAP.
- Move: _____ Second: _____ Vote: _____
- C. Approval of Measure A Education Technology Expenditures 236
Recommendation: (Bruce Cates, Director of Technology; Matthew Binder, Director of Education Technology) The District Administration recommends that the Board review and approve Measure A Education Technology Bond expenditures.
- Move: _____ Second: _____ Vote: _____
- D. Agreement for Services with the City of Pacific Grove for a School Resource Officer (SRO) 244
Recommendation: (Rick Miller, Assistant Superintendent) The District Administration recommends that the Board review and approve the Agreement for Services with the City of Pacific Grove for a School Resource Officer (SRO) for the 2018-19 school year.
- Move: _____ Second: _____ Vote: _____
- E. Pacific Grove Unified School District Safety Update 256
Recommendation: (Barbara Martinez, Director of Student Safety) The District Administration recommends that the Board review and be informed of Pacific Grove Unified School District activities and protocols related to school safety.

Move: _____ Second: _____ Vote: _____

F. Board Calendar/Future Meetings

257

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

260

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.

Foreign Language (Fall 2018)
Long Term Counseling Study (Fall 2018/Winter 2019)
Board Self Evaluation Review (Winter 2018)
Affordable Housing Project Impacts to District
Review of Classified Evaluation Process
Review of Stipends

Board Direction: _____

IX. ADJOURNMENT

Next regular meeting: August 23, 2018 – District Office

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
Minutes of Regular Meeting of May 24, 2018 – District Office

I. OPENED BUSINESS

A. Called to Order 6:07 p.m.

B. <u>Roll Call</u>	President:	Trustee Paff
	Clerk:	Trustee Swanson
	Trustees Present:	Trustee Crandell
		Trustee Dawson
		Trustee Phillips
	Administration Present:	Superintendent Porras
	Board Recorder:	Mandi Ackerman
	Student Board Member:	Kulaea Tulua

C. Adopted Agenda

Changes to the agenda include pulled Closed Session Item #3 Inter-District Transfer Appeal.

MOTION Dawson/Crandell to adopt agenda as amended.

Public comment: none

Motion CARRIED 5 – 0

II. CLOSED SESSION

A. Identified Closed Session Topics

1. Consideration Of Student Discipline (1 Cases) (Education Code Section 48915)
2. Employee Discipline/Dismissal/Release/Complaint (2 cases) [Government Code § 54957]
3. Inter-District Transfer Appeal (1 case)

B. Public comment on Closed Session Topics

None.

C. Adjourned to Closed Session 6:08 p.m.

III. RECONVENED IN OPEN SESSION 7:06 p.m.

A. Reported action taken in Closed Session:

1. Consideration Of Student Discipline (1 Cases) (Education Code Section 48915)

The Board discussed this item.

2. Employee Discipline/Dismissal/Release/Complaint (2 cases) [Government Code § 54957]

The Board discussed this item.

3. Inter-District Transfer Appeal (1 case)

This item was pulled from the agenda.

B. Pledge of Allegiance

Led By: Trustee Phillips

IV. RECOGNITION OF RETIREES/STAFF RECOGNITION

The following retirees and staff were recognized by Administrators and the Board of Education. Followed by a brief recess. The Board returned at 8:24 p.m.

RETIREES

Christine Conneau, 31 years
Dave Hoffman, 15 years
Mary Schumaker, 7 years
Jennifer Ross, 38 years
An McDowell, 7 years
Stacy Himenes, 9 years

Charlyce Estes, 30 years
Nicki Klevan, 30 years
Debbie Engles, 33 Years
Melanie Cardinalli, 23 years
Linda Riddle, 26.5 years
Nellie Da Silva, 15 years

STAFF RECOGNITION

Anna Spade
Anne Scanlon
Brad Woodyard
Carey Parker
Christina Luciano
Christina Renteria
David Jones
Debbie Pinheiro
Denise Johnson
Erica Chavez
Erika Kreeger
Fran Petty
Gabriela Downer
Glynis Barrett
Jacqueline Perkins
Janet Bingham
Janet Thayer

Jeanette Odenbrett
Jeff Stutzman
Juliana Dacuyan
Julie Lamora-Kelly
Karen Levy
Katie Kreeger
Kim Shurtz
La Verne Baker-Leyva
Larry Haggquist
Lauralea Gaona
Lauren Davis
Leslie King
Leslie Penner
Linda Lyon
Lorraine Gonzales
Maria Miller
Marion Heebink

Mary Hiserman
Melissa Gibson
Michele Knight
Michelle Evans
Michelle Maas
Monica Valero
Nancy Spade
Natasha Pignateli
Nicole Bulich
Peggy Tobin
Rachel Allaire
Shane Steinback
Stephanie Perlstein
Steve Ibrahim
Summer Coe
Sydney Dacuyan

V. COMMUNICATIONS

A. Written Communication

The Board received letters regarding the Pacific Grove Middle School math program.

B. Board Member Comments

Student Representative Tulua updated the Board on the events and activities for the remainder of the school year.

Trustee Phillips commented that it was a great time of year and he was looking forward to the graduations.

Trustee Dawson said it was a magical time of year, and attended the Famous Persons event at Forest Grove Elementary School.

Trustee Paff thanked the Pacific Grove High School for the scholarship night.

Trustee Crandell congratulated Student Representative Tulua and wished her the best.

Trustee Swanson commented on the choir concert, and added that he walked the Forest Grove Elementary School and Pacific Grove High School campuses over the weekend.

C. Superintendent Report

Superintendent Porras thanked Tulua for her work on the Board; commented on the Famous Persons events at Forest Grove and Robert Down elementary schools, thanking the students and parents for their participation. Porras noted all the planning and preparation already underway for the next school year; and provided an update on his attendance at the Legislative Action Day in Sacramento.

D. PGUSD Staff Comments (Non Agenda Items)

Director of Curriculum and Special Projects Ani Silva acknowledged and celebrated three teachers who completed BTSA induction and cleared their credentials: Danielle Davenport, Maurisa Alt, and Anna Spade. I also honored their coaches: Mary Lee Newman, Julie Kelly, and Denise Johnson.

Pacific Grove High School Teacher Larry Haggquist spoke to the Board about the Collaboration of the Arts event that took place at the Pacific Grove High School on Friday, May 11. The event showcased student talent in multiple artistic areas, including, vocal, choral, poetry, photography, visual art, ceramics, dance, & videography. Haggquist also presented Board members a copy of this year's literary magazine *The Best of Both Words*. Approximately 10% of the student body is represented in the magazine, which includes art, photography, poetry, short stories, and graphic art design.

VI. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

Parent Kyle spoke to the Board about school safety, asking the Board for professional training for teachers and substitute teachers, as well as ensuring the classrooms receive the Lock Bloks.

Parent Kathleen Lee noted her communications to the Board, asking for written response regarding concerns with the math program at the Pacific Grove Middle School which she never received, was never offered an official complaint form, and has not been kept informed of the changes in the math department.

VII. CONSENT AGENDA

- A. Approval of Minutes of May 3, 2017 Board Meeting
- B. Certificated Assignment Order #15
- C. Classified Assignment Order #15
- D. Acceptance of Donations
- E. Out of County or Overnight Activities
- F. Acceptance of Quarterly Treasurer's Report

- G. Cash Receipts Report No. 4
- H. Revolving Cash Report No. 4
- I. Robert H. Down Elementary School 2018-19 Single Plan for School Achievement
- J. Forest Grove Elementary School 2018-19 Single Plan for Student Achievement
- K. Pacific Grove Middle School 2018-19 Single Plan for Student Achievement
- L. Pacific Grove High School 2018-19 Single Plan for Student Achievement
- M. Pacific Grove Community High School Single Plan for Student Achievement 2018-19
- N. Special Education Contract for Speech Therapy Services for Extended School Year
- O. Pacific Grove Adult Education Childcare Center Bid For Joseph R. Renda Construction Services
- P. Pacific Grove Adult Education Childcare Center Bid For Earth Systems
- Q. Pacific Grove Adult Education Childcare Center Bid For Don Leatherman, Architect Inspector
- R. California Interscholastic Federation (CIF) School Representatives

Trustee Crandell thanked the Administrators and Site Councils for their hard work on the Single Plan for Student Achievements.

MOTION Crandell/Phillips to approve consent agenda as presented.

Public comment: none

Motion CARRIED 5 – 0

VIII. PUBLIC HEARING I

Public Hearing for District Budget for 2018-19

Open Public Hearing: 8:43 p.m.

Close Public Hearing: 9:09 p.m.

Superintendent Porras presented information to the Board including discussing excess reserves. The Board discussed this item and asked questions. Any changes or recommendations will be reflected on the First Interim in the fall upon the arrival of the Assistant Superintendent Song Chin-Bendib.

IX. PUBLIC HEARING II

Public Hearing for the Local Control Accountability Plan (LCAP)

Open Public Hearing: 9:10 p.m.

Close Public Hearing: 9:52 p.m.

Director of Curriculum and Special Projects Ani Silva presented information to the Board.

Public Comment:

Parent Kathleen Lee asked that data track students grade through grade/ year to year so that parents are able to see how students are progressing as well as how programs are doing, and asked that this information be published for parents to access.

Parent Dana Jones noted the California State Priorities, wanted to see more parent input and was concerned about parent participation and reaching all parents, recommended an outreach coordinator.

MOTION Paff/Phillips to extend the meeting until 10:45 p.m.

Public comment: none

Motion CARRIED 5 – 0

X. ACTION/DISCUSSION

A. Pacific Grove Unified School District Safety Update

District Safety Director Barbara Martinez updated the Board on attending the Legislative Action Day in Sacramento with the police department, collaborated and spoke with legislators. Martinez added the Lock Bloks will be installed before the start of the next school year. Martinez noted that August 21 is the District Safety Training for Big 5. The Board discussed substitutes receiving emergency training and asked that information be brought back regarding their training.

Director of Facilities and Transportation Matt Kelly presented information to the Board on Access Control and A Phone System which are options to lock doors and control building access to school sites. The Board discussed these options, as well as overall safety including See Something Say Something campaign, Students of Concern at Pacific Grove Middle School.

The Board directed Administration to take no action on fencing.

The Board directed Administration to provide more information on the building access options such as Access Control and A Phone System.

The Board directed Administration to provide more information on assessing students at risk.

B. Job Description for Digital Learning Teacher

MOTION Crandell/Dawson to approve the Board meeting calendar.

Public comment: none

Motion CARRIED 5 – 0

C. Monterey Peninsula College (MPC) and Pacific Grove Unified School District (PGUSD) College and Career Access Pathways Partnership Agreement (CCAP)

Pacific Grove High School Assistant Principal Sean Keller presented information to the Board, and thanked Latisha Bradley of Monterey Peninsula College for her work and for attending the meeting.

MOTION Crandell/Swanson to approve the Board meeting calendar.

Public comment:

Motion CARRIED

D. Board Calendar/Future Meetings

No action taken.

XI. INFORMATION/DISCUSSION

A. Future Agenda Items

Board Self Evaluation Review (~~Fall~~ 2018) Winter
Affordable Housing Project Impacts to District
Long Term Counseling Study (Fall 2018/Winter 2019)
Foreign Language (Fall 2018)
Review of Classified Evaluation Process

The Board requested the Board Self Evaluation Review be moved to Winter 2018.
The Board asked for more information on stipends.
The Board directed Administration to consult legal counsel regarding the Affordable Housing Project of Pebble Beach impacts to the District.

XII. ADJOURNED

10:41 p.m.

Approved and submitted:

Dr. Ralph Gómez Porras
Secretary to the Board

SUBJECT: Certificated Assignment Order #16

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

RECOMMENDATION:

The administration recommends adoption of Certificated Assignment Order #16

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. 16
June 7, 2018**

NEW HIRE:

Jackie Kite, PGA, Parent Education-Preschool Teacher, Part-time, 8 hours/day/4 days per week, 10 month work calendar, Column D, Step 10, effective August 8, 2018 (replaces retiree Jennifer Ross)

Alyce Avenell, PGHS Special Education Teacher, Full-time, Column VI, Step 10 + MA, effective August 2, 2018 (replaces Kilene Brosseau)

TEMPORARY NEW HIRE:

Leslie Ward, FGE Temporary 4th Grade Job Share, 0.20 FTE, Column VI, Step 10 + MA, effective August 2, 2018 through May 31, 2019 only (replaces Irene Valdez)

Tanya Fadem, FGE Temporary Kindergarten Job Share, 0.40 FTE, Column II, Step 4 (unofficial placement until official transcripts are received) effective August 2, 2018 through May 31, 2019 only (replaces Kristen Sweeney)

CHANGE OF ASSIGNMENT:

Shane Steinback, from PGHS Social Science Teacher, 1.0 FTE, 184 work year calendar to PGHS, Assistant Principal, 1.0 FTE, 210 work year calendar, AP Management Salary Schedule, Step 1, effective July 1, 2018 (replaces Sean Keller)

2018 Summer School, temporary teaching positions, paid per hour, per time sheet at the PGTA hourly instructional rate, dependent upon sufficient enrollment, effective June 4, 2018 through June 30, 2018 and in addition 1 equivalent day of initial prep for all teachers and one additional afternoon session during the summer program for special education.

Instructor	Course Title	Total Hours
Jennifer Dana	Special Ed Preschool	4.5 hrs./day
Becky Goldfinch	MS/HS Mod-Severe SDC	4.5 hrs./day
Pam Smith	Primary SDC/RSP	4.5 hrs./day
Natalie Montgomery	MS/HS SDC Mild/Moderate	4.5 hrs./day
Roderick Cabalza Lorraine Gonzales	Transitional	4.5 hrs./day
Diane McCluskey Megan Roach	Occupational Therapy	Up to 20 hours to be determined based on enrollment and need

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 16
June 7, 2018**

ADDITIONAL TEMPORARY ASSIGNMENTS FOR PROFESSIONAL DEVELOPMENT,

Paid per time sheet at the daily certificated sub rate:

June 7, 2018, Adaptive Schools Training

Beth Cina, FGE

Steve Ibrahim, RDE

Lauralea Gaona, PGHS

Susan Torres, PGMS

June-July 2018 3 days TBD for Department Collaboration and funded through PAR

PGHS Science Department: Marc Afifi, Adrienne D'Amico, Maddie Eberle, Natasha Pignatelli

PGHS English Department: Nicole Bulich, Karinne Gordon, Larry Haggquist, Jenna Hall, Katie Selfridge, plus new teacher TBD

REQUEST TO JOB SHARE:

Kristen Sweeney, FGE Kindergarten teacher, qualifies and requests to job share at 60% for the 2018-19 school year only

Irene Valdez, FGE 4th Grade teacher, qualifies and requests to job share at 80% for the 2018-19 school year only

RESIGNATION:

Emily Gutierrez, PGHS CTE Computer Teacher, 0.60 FTE, resigns effective June 1, 2018

SUBSTITUTES:

Sarah Stevens

SUBJECT: Classified Assignment Order #16

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

RECOMMENDATION:

The administration recommends adoption of Classified Assignment Order #16

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. 16
June 7, 2018**

TEMPORARY, ADDITIONAL ASSIGNMENT:

2018 Summer School Adult Ed, temporary positions, paid per hour, per time sheet, effective June 11, 2018 through July 6, 2018

Employee	Position	Days/Hours	Range/Step
Itana Avdalovic	Instructional Assistant, Adult Education Pre-School	19 days @ 3 hrs./day	31/A
Dimitra Toula Hubbard	Instructional Assistant Adult Education Pre-School	19 days @ 3 hrs./day	31/A

SUBJECT: Acceptance of Donations

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

RECOMMENDATION:

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

INFORMATION:

During the past month the following donations were received:

Forest Grove Elementary School

Robert H. Down Elementary School

Debbie K. Crandell

\$50 (Hinton Memorial Fund)

Pacific Grove Middle School

None

Pacific Grove High School

Mr. Balles

\$275 (Math Excellence scholarship)

Pacific Grove Community High School

None

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

None

Pacific Grove Unified School District

PG Pride

\$164 (April Grant to Transition program)

Ref: Donations

SUBJECT: Cash Receipts Report No. 5

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

RECOMMENDATION:

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

BACKGROUND:

The attached listing identifies Cash Receipts received by the District during the period of May 10, 2018 through May 30, 2018.

INFORMATION:

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

CASH RECEIPTS BOARD REPORT # 5

May 10, 2018 - May 30, 2018

Date	Num	Name	Account	Amount
May 10 - 30, '18				
5/16/2018	19127	RETIREE INSURANCE	RETIREE INSURANCE	3,662.31
5/16/2018	19128	RETIREE INSURANCE	RETIREE INSURANCE	2,256.00
5/16/2018	19129	Forest Grove Elementary	FIELD TRIP	42.50
5/16/2018	19130	Forest Grove Elementary	FIELD TRIP	27.50
5/16/2018	19131	Forest Grove Elementary	FIELD TRIP	27.50
5/16/2018	19132	Robert Down Elementary	DONATION	200.00
5/16/2018	19133	PGHS	DONATION	125.57
5/16/2018	19134	CHS	DONATION	232.00
5/16/2018	19135	Intercare Holding Insurance	WORKERSCOMP	2,023.68
5/16/2018	19136	Intercare Holding Insurance	WORKERSCOMP	1,067.78
5/16/2018	19137	Intercare Holding Insurance	WORKERSCOMP	2,430.54
5/16/2018	19138	Intercare Holding Insurance	WORKERSCOMP	520.83
5/16/2018	19139	Robert Down Elementary	DONATION	50.00
5/16/2018	19140	ADULT EDUCATION	ADULT EDUCATION	428.82
5/16/2018	19141	ADULT EDUCATION	ADULT EDUCATION	110.00
5/16/2018	19142	BASRP-FG	BASRP	6,322.75
5/16/2018	19143	BASRP-RD	BASRP	10,389.75
5/18/2018	19144	ADULT EDUCATION	CREDIT CARD SALES	15,887.01
5/18/2018	19145	BASRP-RD	BASRP	3,547.88
5/18/2018	19146	BASRP-FG	BASRP	4,434.00
5/24/2018	19147	RETIREE INSURANCE	RETIREE INSURANCE	489.00
5/24/2018	19148	STATE OF CALIFORNIA	CAFETERIA	16,211.85
5/24/2018	19149	STATE OF CALIFORNIA	CAFETERIA	1,118.63
5/24/2018	19150	STATE OF CALIFORNIA	SP ED	381.25
5/24/2018	19151	Santa Cruz COE	MAA	11,112.01
5/24/2018	19152	Santa Cruz COE	MAA	37,487.45
5/24/2018	19153	Santa Cruz COE	MAA	23,467.08
5/24/2018	19154	Robert Down Elementary	FIELD TRIP	15.00
5/24/2018	19155	TEXTBOOKS	TEXT BOOK FEES	372.95
5/24/2018	19156	Calvary High School	SPECIAL RESERVE	500.00
5/24/2018	19157	ADULT EDUCATION	ADULT EDUCATION	1,122.00
5/24/2018	19158	ADULT EDUCATION	ADULT EDUCATION	840.00
5/24/2018	19159	BASRP-RD	BASRP	2,327.13
May 10 - 30, '18				<u>149,230.77</u>

SUBJECT: Revolving Cash Report No. 5

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

RECOMMENDATION:

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

BACKGROUND:

The attached listing identifies payments made from the Revolving Cash Fund during the period from May 10, 2018 through May 30, 2018.

INFORMATION:

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

REVOLVING CASH
BOARD REPORT # 5
 May 10, 2018 - May 30, 2018

<u>Date</u>	<u>Num</u>	<u>Name</u>	<u>Account</u>	<u>Amount</u>
May 10 - 30, '18				
5/10/2018	5276	Daylin Lee	ADULT EDUCATION	-55.00
5/10/2018	5277	Megin Brown	CAFETERIA	-139.00
5/10/2018	5278	Don Hendricks	TEXT BOOK FEES	-90.00
5/10/2018	5279	Mari Demera	CAFETERIA	-79.00
May 10 - 30, '18				<u>-363.00</u>

SUBJECT: Warrant Schedule 596

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

RECOMMENDATION:

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

BACKGROUND:

The attached listing of warrants identifies payments made by the District during the noted time period from April 26, 2018 through May 31, 2018.

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. 596

Warrants- Payroll

MAY 2018

Certificated-	Regular 05/05/18	\$	0
	Regular 05/10/18	\$	49,306.27
	Regular 05/15/18	\$	2,300.00
	Regular 05/31/18	\$	1,509,976.42
Total Certificated		\$	<u>1,561,582.69</u>
Other-	Regular 05/05/18	\$	0
	Regular 05/10/18	\$	28,945.00
	Regular 05/15/18	\$	0
	Regular 05/31/18	\$	0
Total Other		\$	<u>28,945.00</u>
Classified-	Regular 05/05/18	\$	0
	Regular 05/10/18	\$	9,946.10
	Regular 05/15/18	\$	1,602.12
	Regular 05/31/18	\$	557,662.10
Total Classified		\$	<u>569,210.32</u>
<u>TOTAL PAYROLL</u>		\$	<u>2,159,738.01</u>

Warrants- AP

Warrants <u>12392327</u> through <u>12392395</u>	(04/26/18)	\$	<u>96,630.93</u>
Warrants <u>12393506</u> through <u>12393533</u>	(05/01/18)	\$	<u>49,755.45</u>
Warrants <u>12394224</u> through <u>12394275</u>	(05/03/18)	\$	<u>81,289.78</u>
Warrants <u>12395234</u> through <u>12395280</u>	(05/08/18)	\$	<u>129,025.60</u>
Warrants <u>12396053</u> through <u>12396076</u>	(05/10/18)	\$	<u>151,421.42</u>
Warrants <u>12397008</u> through <u>12397033</u>	(05/15/18)	\$	<u>115,953.61</u>
Warrants <u>12397704</u> through <u>12397716</u>	(05/17/18)	\$	<u>6,373.40</u>
Warrants <u>12398561</u> through <u>12398586</u>	(05/22/18)	\$	<u>37,151.64</u>
Warrants <u>12399256</u> through <u>12399279</u>	(05/24/18)	\$	<u>137,589.33</u>
Warrants <u>12400816</u> through <u>12400832</u>	(05/29/18)	\$	<u>12,079.22</u>
<u>TOTAL WARRANTS</u>		\$	<u>2,977,008.39</u>

SUBJECT: Agreement for Legal Services, 2018-19

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

Administration recommends the Board review and approve the agreement for legal services with Lozano Smith for 2018-19.

BACKGROUND:

Lozano Smith has been the District's legal counsel for several years, assisting with general and special education matters. The most recent rate increase was in 2013-14.

INFORMATION:

The agreement for 2018-19 school year contains no rate changes.

AGREEMENT FOR LEGAL SERVICES

THIS AGREEMENT is effective July 1, 2018, between the PACIFIC GROVE UNIFIED SCHOOL DISTRICT (“Client”) and the law firm of LOZANO SMITH, LLP (“Attorney”) (each a “Party” and collectively the “Parties”). Attorney shall provide legal services as requested by Client on the following terms and conditions:

I. **ENGAGEMENT.** Client hires Attorney as its legal counsel with respect to matters the Client refers to Attorney. Attorney shall provide legal services to represent Client in such matters, keep Client informed of significant developments and respond to Client’s inquiries regarding those matters. Client understands that Attorney cannot guarantee any particular results, including the costs and expenses of representation. Client agrees to be forthcoming with Attorney, to cooperate with Attorney in protecting Client’s interests, to keep Attorney fully informed of developments material to Attorney’s representation of client, and to abide by this Agreement. Client is hereby advised of the right to seek independent legal advice regarding this Agreement.

II. **RATES TO BE CHARGED.** Client agrees to pay Attorney for services rendered based on the attached rate schedule. Agreements for legal fees on other-than-an-hourly basis may be made by mutual agreement for special projects (including as set forth in future addenda to this Agreement). Client may choose to pre-pay for legal services. If Client elects to pre-pay, any amount of pre-payment will be held in trust by Attorney. Attorney will thereafter charge Client at 95% of the hourly professional rates on the attached rate schedule, reflecting a 5% discount, with such charges applying against the pre-paid amount on deposit until that amount is exhausted, at which point the hourly professional rates will be charged at 100% of the hourly professional rates on the attached rate schedule. The pre-payment and 5% discount do not apply to costs and expenses.

III. **REIMBURSEMENT.** Client agrees to reimburse Attorney for actual and necessary expenses and costs incurred in the course of providing legal services to Client, including but not limited to expert, consultant, mediation and arbitration fees. Attorney shall not be required to advance costs on behalf of Client over the amount of \$1,000 unless otherwise agreed to in writing by Attorney. Typical expenses advanced for Client, without prior authorization, include messenger fees, witness fees, expedited delivery charges, travel expenses, court reporter fees and transcript fees. Client authorizes Attorney to retain experts or consultants to perform services for Client in relation to litigation or Specialized Services.

IV. **MONTHLY INVOICES.** Attorney shall send Client a statement for fees and costs incurred every calendar month (the “Statement”). Statements shall set forth the amount, rate and description of services provided. Client shall pay Attorney’s Statements within thirty (30) calendar days after receipt. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) calendar days past due, not to exceed 10% per annum.

V. **COMMUNICATIONS BETWEEN ATTORNEY AND CLIENT.** The Parties recognize that all legal advice provided by Attorney is protected by the Attorney-Client and Work Product Privileges. In addition to regular telephone, mail and other common business communication methods, Client hereby authorizes Attorney to use facsimile transmissions, cellular telephone calls and text, unencrypted email, and other electronic transmissions in communicating with Client. Unless otherwise instructed by Client, any such communications may include confidential information.

VI. **POTENTIAL AND ACTUAL CONFLICTS OF INTEREST.** If Attorney becomes aware of any potential or actual conflict of interest between Client and one or more other clients represented by Attorney, Attorney will comply with applicable laws and rules of professional conduct.

VII. **INDEPENDENT CONTRACTOR.** Attorney is an independent contractor and not an employee of Client.

VIII. **TERMINATION.**

a. Termination by Client. Client may discharge Attorney at any time, with or without cause, by written notice to Attorney.

b. Termination by Mutual Consent or by Attorney. Attorney may terminate its services at any time with Client's consent or for good cause. Good cause exists if (a) Client fails to pay Attorney's Statement within sixty (60) calendar days of its date, (b) Client fails to comply with other terms of this Agreement, including Client's duty to cooperate with Attorney in protecting Client's interests, (c) Client has failed to disclose material facts to Attorney or (d) any other circumstance exists that requires termination of this engagement under the ethical rules applicable to Attorney. Additionally, to the extent allowed by law, Attorney may decline to provide services on new matters or may terminate the Agreement without cause upon written notice to Client if Attorney is not then providing any legal services to Client.

c. Following Termination. Upon termination by either Party: (i) Client shall promptly pay all unpaid fees and costs for services provided or costs incurred pursuant to this Agreement up to the date of termination; (ii) unless otherwise required by law or agreed to by the Parties, Attorney will provide no legal services following notice of termination; (iii) Client will cooperate with Attorney in facilitating the orderly transfer of any outstanding matters to new counsel, including promptly signing a substitution of counsel form at Attorney's request; and (iv) Client shall, upon request, be provided the Client's file maintained for the Client by Attorney and shall sign acknowledgment of receipt upon delivery of that file. For all Statements received by Client from Attorney prior to the date of termination, Client's failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services as shown in the Statement within thirty (30) calendar days of the date of termination shall be deemed Client's acceptance of and agreement with the Statement. For any billing appearing for the first time on a Statement received by Client from Attorney after the date

of termination, failure to notify Attorney in writing of any disagreement with either the services performed or the charges for those services within thirty (30) calendar days from receipt of the Statement shall be deemed to signify Client's acceptance of and agreement with the Statement.

IX. **MAINTENANCE OF INSURANCE.** Attorney agrees that, during the term of this Agreement, Attorney shall maintain liability and errors and omissions insurance.

X. **CONSULTANT SERVICES.** Attorney works with professional consultants that provide services, including but not limited to investigations, public relations, educational consulting, leadership mentoring and development, financial, budgeting, management auditing, board/superintendent relations, administrator evaluation and best practices, and intergovernmental relations. Attorney does not share its legal fees with such consultants. Attorney may offer these services to Client upon request.

XI. **DISPUTE RESOLUTION.**

a. Mediation. Except as otherwise set forth in this section, Client and Attorney agree to make a good faith effort to settle any dispute or claim that arises under this Agreement through discussions and negotiations and in compliance with applicable law. In the event of a claim or dispute, either Party may request, in writing to the other Party, to refer the dispute to mediation. This request shall be made within thirty (30) calendar days of the action giving rise to the dispute. Upon receipt of a request for mediation, both Parties shall make a good faith effort to select a mediator and complete the mediation process within sixty (60) calendar days. The mediator's fee shall be shared equally between Client and Attorney. Each Party shall bear its own attorney fees and costs. Whenever possible, any mediator selected shall have expertise in the area of the dispute and any selected mediator must be knowledgeable regarding the mediation process. No person shall serve as mediator in any dispute in which that person has any financial or personal interest in the outcome of the mediation. The mediator's recommendation for settlement, if any, is non-binding on the Parties. Mediation pursuant to this provision shall be private and confidential. Only the Parties and their representatives may attend any mediation session. Other persons may attend only with the written permission of both Parties. All persons who attend any mediation session shall be bound by the confidentiality requirements of California Evidence Code section 1115, et seq., and shall sign an agreement to that effect. Completion of mediation shall be a condition precedent to arbitration, unless the other Party refuses to cooperate in the setting of mediation.

b. Dispute Regarding Fees. Any dispute as to attorney fees and/or costs charged under this Agreement shall to the extent required by law be resolved under the California Mandatory Fee Arbitration Act (Bus. & Prof. Code §§ 6200, et seq.).

c. Binding Arbitration. Except as otherwise set forth in section (b) above, Client and Attorney agree to submit all disputes to final and binding arbitration, either following mediation which fails to resolve all disputes or in lieu of mediation as may be agreed by

the Parties in writing. Either Party may make a written request to the other for arbitration. If made in lieu of mediation, the request must be made within sixty (60) calendar days of the action giving rise to the dispute. If the request for arbitration is made following an unsuccessful attempt to mediate the Parties' disputes, the request must be made within ten (10) calendar days of termination of the mediation. The Parties shall make a good faith attempt to select an arbitrator and complete the arbitration within ninety (90) calendar days. If there is no agreement on an arbitrator, the Parties shall use the Judicial Arbitration and Mediation Service (JAMS). The arbitrator's qualifications must meet the criteria set forth above for a mediator, except, in addition, the arbitrator shall be an attorney unless otherwise agreed by the Parties. The arbitrator's fee shall be shared equally by both Parties. Each Party shall bear its own attorney fees and other costs. The arbitrator shall render a written decision and provide it to both Parties. The arbitrator may award any remedy or relief otherwise available in court and the decision shall set forth the reasons for the award. The arbitrator shall not have any authority to amend or modify this agreement. Any arbitration conducted pursuant to this paragraph shall be governed by California Code of Civil Procedure sections 1281, et seq. By signing this Agreement, Client acknowledges that this agreement to arbitrate results in a waiver of Client's right to a court or jury trial for any fee dispute or malpractice claim. This also means that Client is giving up Client's right to discovery and appeal. If Client later refuses to submit to arbitration after agreeing to do so, Client may be ordered to arbitrate pursuant to the provisions of California law. Client acknowledges that before signing this Agreement and agreeing to binding arbitration, Client is entitled, and has been given a reasonable opportunity, to seek the advice of independent counsel.

d. Effect of Termination. The terms of this section shall survive the termination of the Agreement.

XII. **ENTIRE AGREEMENT.** This Agreement with its exhibit supersedes any and all other prior or contemporaneous oral or written agreements between the Parties. Each Party acknowledges that no representations, inducements, promises or agreements have been made by any person which are not incorporated herein, and that any other agreements shall be void. Furthermore, any modification of this Agreement shall only be effective if in writing signed by all Parties hereto.

XIII. **SEVERABILITY.** Should any provision of this Agreement be held by a court of competent jurisdiction to be invalid, void or unenforceable, but the remainder of the Agreement can be enforced without failure of material consideration to any Party, then this Agreement shall not be affected and it shall remain in full force and effect, unless amended or modified by mutual consent of the Parties; provided, however, that if the invalidity or unenforceability of any provision of this Agreement results in a material failure of consideration, then, to the extent allowed by law, the Party adversely affected thereby shall have the right in its sole discretion to terminate this Agreement upon providing written notice of such termination to the other Party.

XIV. **NON-WAIVER.** None of the provisions of this Agreement shall be considered waived by either Party unless such waiver is specified in writing.

XV. NO THIRD PARTY RIGHTS. This Agreement shall not create any rights in, or inure to the benefit of, any third party.

XVI. ASSIGNMENT. The terms of this Agreement may not be assigned to any third party. Neither Party may assign any right of recovery under or related to the Agreement to any third party.

SO AGREED:

PACIFIC GROVE UNIFIED SCHOOL
DISTRICT

LOZANO SMITH, LLP

Dr. Ralph G. Porras
Superintendent

Date



Karen M. Rezendes
Managing Partner

April 18, 2018

Date



PROFESSIONAL RATE SCHEDULE
FOR PACIFIC GROVE UNIFIED SCHOOL DISTRICT
(Effective July 1, 2018)

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate*:

Partner** / Senior Counsel / Of Counsel	\$ 275 - \$ 300 per hour
Associate	\$ 215 - \$ 275 per hour
Paralegal / Law Clerk	\$ 135 - \$ 155 per hour
Consultant	\$ 135 - \$ 195 per hour

* Rates for individual attorneys within each category above vary based upon years of experience. Specific rates for each attorney are available upon request.

** Rates for work performed by Senior Partners with 20 years of experience or more may range from \$300 - \$350 per hour.

2. BILLING PRACTICE

Lozano Smith will provide a monthly, itemized Statement for services rendered. Time billed is broken into 1/10 (.10) hour increments, allowing for maximum efficiency in the use of attorney time. Invoices will clearly indicate the department or individuals for whom services were rendered.

Written responses to audit letter inquiries will be charged to Client on an hourly basis, with the minimum charge for such responses equaling .5 hours. Travel time shall be prorated if the assigned attorney travels for two or more clients on the same trip.

3. COSTS AND EXPENSES

In-office copying/electronic communication printing	\$ 0.25 per page
Facsimile	\$ 0.25 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

SUBJECT: California School Board Association Membership

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review and approve the membership for California School Board Association dues for 2018-19 in the amount of \$7,398.00.

BACKGROUND:

In the 2012 – 2013 school year, due to the negative financial impact and reduced need for California School Boards Association services, the PGUSD Trustees voted to discontinue membership in that association. In 2013-14 school year the PGUSD Trustees voted to re-engage services with CSBA so that the Board could access the benefits of the annual conference and new designed trainings associated with board governance, the new California Common Core Standards and other policy services.

INFORMATION:

Benefits of Membership

As the only statewide organization representing the local school governance perspective, the California School Boards Association provides resources to help fulfill the complex roles. CSBA provides a wide range of advocacy, leadership development, policy, information, financial and other support services.

CSBA's range of critical services includes but is not limited to:

- Legislative Advocacy
- Communications
- Policy and Programs
- Policy Services and Governance Technology Services
- Education Legal Alliance
- Leadership Development
- Governance Consulting
- Financial and District Services

Membership in CSBA gives Board Members and Administrators access to the resources that help them fulfill their complex governance and leadership roles and ensure high levels of student achievement.

FISCAL IMPACT:

Membership for California School Board Association dues for 2018-98 in the amount of \$7,398.00.



Consent Agenda Item I
Please refer to your invoice number and customer number in all communications regarding this invoice.

Invoice Number **Invoice Date** **PO #**
INV-41577-N1B7V9 5/11/2018

Bill To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Ship To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
CSBA	CSBA Membership (07/01/2018 - 06/30/2019) *	\$7,398.00	1.00	\$7,398.00	
ELA	ELA Membership (07/01/2018 - 06/30/2019)	\$1,850.00	1.00	\$1,850.00	
CSBA dues are due by August 31, 2018					

Total Invoice: \$9,248.00

Total Paid: \$0.00

Balance Due: \$9,248.00



PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100588	INV-41577-N1B7V9	05/11/2018		\$9,248.00

Make checks payable to:
California School Boards Association - CSB (6744)
c/o West America Bank
P.O. Box 1450
Suisun City, CA 94585-4450

Bill To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Regular Meeting of June 7, 2018

SUBJECT: Approval of California School Board Association GAMUT Online Service Agreement

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The District Administration recommends that the Board review and approve the California School Board Association (CSBA) GAMUT Online Service Agreement dues for 2018-19 in the amount of \$2,270.00.

INFORMATION:

Benefits of GAMUT Online include providing Pacific Grove Unified School District with a web-based policy information service, incorporating the complete CSBA Policy Update Reference Manual- more than 800 sample policies, regulations and exhibits- with links to related resources.

FISCAL IMPACT:

GAMUT Online Service Agreement due for 2018-19 in the amount of \$2,270.00.

Invoice Number **Invoice Date** **PO #**
INV-39476-W7V1N2 5/11/2018

Bill To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Ship To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
GOL	Gamut Online (07/01/2018 - 06/30/2019)	\$2,270.00	1.00	\$2,270.00	Net 30

Total Invoice: \$2,270.00

Total Paid: \$0.00

Balance Due: \$2,270.00



PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100588	INV-39476-W7V1N2	05/11/2018	Net 30	\$2,270.00

Make checks payable to:
California School Boards Association - CSB (6744)
c/o West America Bank
P.O. Box 1450
Suisun City, CA 94585-4450

Bill To:
Pacific Grove USD
435 Hillcrest Ave
Pacific Grove, CA 93950-4900
United States

Regular Meeting of June 7, 2018

SUBJECT: Monterey Bay Charter School Lease Revision #13

PERSON(S) RESPONSIBLE: Matt Kelly, Director Facilities and Transportation

RECOMMENDATION:

The District Administration recommends approval of Revision #13 with the Monterey Bay Charter School, extending the term of the lease to June 30, 2019.

BACKGROUND:

Beginning in 2001, the District began leasing space at the David Avenue School to the Monterey Bay Charter School. Since then, there have been several revisions to the lease, either for additional space, increasing the rate, or extension of the term of the lease. The current lease expires June 30, 2018.

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

Under Lease Revision #9, the MB Charter School increased space by adding the Multipurpose Room (1,692 square feet, Total now 14,797 sf).

Under Lease Revision #10, the MB Charter School increased space by adding the storage room in the Multipurpose Room (327 square feet, Total now 18,224 sf).

Under Lease Revision #11, the MB Charter School increased space by adding Room E-4 (926 square feet, Total now 19,150 sf).

The District currently charges monthly rent of \$0.927 per square foot for 19,150 square feet, for a total of \$213,024 per year in revenue.

INFORMATION:

At this time the District is recommending increasing the lease rate by 2.7% (from \$0.927/sf to \$0.952/sf).

This will result in lease revenue of \$218,769.60 per year.

This is an increase of \$5,745.60 per year.

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

FISCAL IMPACT:

\$218,769.60 per year in revenue for Fund 40.

**Revision #13
of Lease Agreement between
Pacific Grove Unified School District
and
Monterey Bay Charter School**

This document revises language contained within the Agreement of April 5, 2001, as revised by:
Revision #1 of August 9, 2002 (B-Wing, 6000sf, C-Wing 4,445 sf, E-3 960 sf = Total 11,405 sf)
Revision #2 of September 24, 2002
Revision #4 of February 16, 2006
Revision #4 of May 19, 2006
Revision #5 of August 6, 2009
Revision #6 of August 10, 2010 (remove C-Wing restrooms and add B-Wing restrooms)
Revision #7 of May 17, 2012 (add D-Wing 4800 sf = Total 16,205 sf)
Revision #8 of May, 2013 (increase rent to \$0.812 per sf)
Revision #9 of May 8, 2014 (increase rent to \$0.853 per sf and add MPR 1,692 sf = Total 17,897 sf)
Revision #10 of May 21, 2015 (increase rent to \$0.895 per sf, add 327 sf storage room = Total 18,224 sf)
Revision #11 of June 30, 2016 (increase rent to \$0.913 per sf, add 926 sf Room E-4 = Total 19,150 sf)
Revision #12 of June 29, 2017 (increase rent to \$0.927 per sf)

Revision #13:

1. Article 4 RENT: All rents shall be increased by 2.7% to reflect monthly rent of \$0.957 per sf.
2. All other provisions as of Revision #11 remain unchanged.

Agreed to by:

Lessor: Pacific Grove Unified School District

By: _____

Name: Ralph G. Porras

Title: Superintendent

Date: _____

Lessee: Monterey Bay Charter School

By: _____

Name: Cassandra Gallup Bridge

Title: Director

Date: _____

SUBJECT: Special Education Contracts for 2018-2019

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

RECOMMENDATION:

It is recommended that the Board approve this list of contract for services in the projected amount of \$1,183,179.

BACKGROUND:

Students with special needs often require services beyond those which are provided through the district's program and personnel. This requires the district to enter into contracts with outside providers to make these additional services available.

INFORMATION:

The following contracts for the 2018-2019 school year are attached:

Central Coast Kids and Families	\$850,000
Pine Hill South NPS	\$49,324
Community Health Services	\$11,750
F.A.S.T. Interpreters for all Languages	\$6,000
SNS Sign Language Interpreter	\$4,000
Darcy Smith, MA, MT-BC, NMT	\$21,000
Sarah S. Boone, M.Ed, BCBA	\$15,000
Peggy Barker, MS, ATP	\$1,080

The following are PROJECTIONS based on 17/18 rates

MCOE 2 students; tuition, services, bus rider, transportation	\$199,937
MCOE Physical Therapist-(.10 and indirect costs)	\$20,485
MPUSD Adaptive PE teacher (.05 and mileage)	\$4,603

Total-\$1,183,179

FISCAL IMPACT:

Special Education budget for contracts-\$1,183,179

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue

Pacific Grove, CA 93950

Consent Agenda Item L

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

Central Coast Kids and Families, LLC for services rendered as specified below.

1. **Scope of Service:**

To provide aide support to students with disabilities provided as needed to one or more students as per IEP and 504 team decisions based on the needs of the students

2. **Expected outcome(s)**

Students with disabilities will be provided one to one aide support when needed during the school day for instructional, behavioral, medical, and/or supervisory support.

3. **Dates of Service:**

Service is to be provided on the following dates:
SY 2018-2019, August 8, 2018-June 30, 2019

4. **Financial Arrangements:**

Projection \$850,000

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

Consultant: Central Coast Kids and Families LLC

Address: 1245 10th Street, Monterey, CA 93940

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 _____

Director of Human Resources

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

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue

Pacific Grove, CA 93950

Consent Agenda Item L

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

Pine Hill South for services rendered as specified below.

1. **Scope of Service:**

To provide a non public school setting for a special education student that requires an alternative educational setting.

2. **Evaluation and/or expected outcome(s)**

Student will access his/her education in order to make reasonable educational progress with consistent attendance and a marked decrease in behaviors that disrupt the educational environment and prevent the student from engaging in the educational process.

3. **Length of the Contract:**

SY 2018-2019 August 13, 2018-July 19, 2019

4. **Financial Consideration:**

Pine Hill South, Non Public School, to be paid at the rate of \$236.00 a day for 209 school days, including ESY, not to exceed \$49,324

School Funding Source: 01-0-6500-0-5750-1180-5800-00-000-2300-0740

Consultant: Pine Hill South, Tara Bevington, Executive Director

Address 1325 Bouret Drive, San Jose, CA 95118

Signed _____ Date _____
↑ ↑ 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 _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

Revised 06/12

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply 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).
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District/Site Administrator

Date

Revised 06/12

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

Consent Agenda Item L

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 **Community Human Services** for services rendered as specified below.

1. **Scope of Service:**

To provide group and individual counseling to students at Pacific Grove Middle School.

2. **Evaluation and/or expected outcome(s)**

Students will receive counseling services based on referrals from parents, teachers, school counselors, administrators, and requests from students themselves.

3. **Length of the Contract:**

Service is to be provided on the following date(s):

SY 2018/2019 August 8, 2018-May 31, 2019

4. **Financial Consideration:**

CHS to be paid at the rate of: \$50.00 per hour, 6 hours a week, for 37 weeks, not to exceed 222 hours totaling \$11,100 plus estimated mileage, \$650. Total \$11,750.

School Funding Source:

01-0000-0-1110-3110-5800-00-000-5300-0750 \$11,750

Consultant: Community Human Services

Address: P.O. Box 3076, Monterey, CA 93940

Signed _____ Date _____
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 _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

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 06/12

Contract for Services Criteria

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District/Site Administrator

Date

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

F. A. S. T. Services for services rendered as specified below.**1. Scope of Service:**

To provide translation services to parents and guardians in languages other than English.

- 2. Evaluation and/or expected outcome(s):** Parents speaking languages other than English will have a thorough understanding of the school community, their child's academic progress, and the special education program and process, and will be able to participate in IEP meetings.

3. Length of the Contract:

Service is to be provided on the following date(s):

July 1, 2018-June 30, 2019

4. Financial Consideration:

Consultant to be paid at the rate of:

\$90.00/hr for Spanish, \$130-\$150.00 for other languages, with a 2 hr. minimum assignment plus the IRS mileage reimbursement rate if traveling from out of the area. Cancellation policy; 24 hour notice for Spanish, 48 hour notice for other languages.

Contract not to exceed \$6,000.00

School Funding Source: 01-6500-0-5750-1180-5800-00-000-2375-0740

Consultant: F.A.S.T. ServicesAddress: 115 Capitol Street, Salinas, CA 93901

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.

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Signed _____ Date _____

Director of Human Resources

Signed _____ Date _____

Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

Revised 06/12

Contract for Services Criteria

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

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District/Site Administrator

Date

Consent Agenda Item L

Pacific Grove, CA 93950

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

Sharon Neumann Solos, MA, CSC, SC:L for services rendered as specified below.

\$250.00 an hour, not to exceed 16 hours, totaling \$4,000

Contract for Services Criteria

Consent Agenda Item L

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

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District/Site Administrator

Date

Ref: Contract for Services Criteria

Revised 06/12

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue

Pacific Grove, CA 93950

Consent Agenda Item L

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 Darcy Smith, MA, MT-BC, NMT for services rendered as specified below.

1. **Scope of Service:**

Qualified Music Therapist will provide in class music therapy enrichment, adaptive music supplies and instruments, and integrated consultation to staff, in the PGUSD special classes for students with moderate to severe disabilities located at Preschool, Robert Down, PGMS and PGHS.

2. **Expected outcome(s)**

Students will have access to Music Therapy as a research based methodology to enhance progress towards language, social-emotional, behavioral and emotional IEP goals. Consultation will be provided to staff on voice modulation and the integration of Music throughout the school day to support language acquisition, behavior and emotional regulation and social interactions.

3. **Dates of Service:**

August 2018-June 2019

Bi-weekly, 4 classes, 40 weeks

4. **Financial Arrangements:**

40 weeks serving 4 classrooms, consultation, music therapy adapted instruments and materials

Total projection \$21,000

Funding Source-01-6512-0-5001-3140-5800-00-000-1546-0740

Restricted State Mental Health funds only to be used for students on IEPs

Consultant: IsoRhythms Music Therapy

Address: 1466 Darwin St., Seaside, CA 93955

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 _____

Director of Human Resources

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.

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District/Site Administrator

Date

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 **Sarah S. Boone, M.Ed, BCBA** for services rendered as specified below.

1. **Scope of Service:**
To provide Board Certified Behavioral Analyst services as determined by students' IEP team decisions.
2. **Evaluation and/or expected outcome(s)**
Sarah S. Boone, M.Ed, BCBA will provide Functional Behavioral Assessments, classroom observations, consultation, behavior support recommendations, and attend IEP meetings as needed for students on IEPs that require BCBA services.
3. **Length of the Contract:**
Service is to be provided within the following time period:
July 1, 2018-June 30, 2019
4. **Financial Arrangements:**
\$95.00 an hour, on an as needed basis, not to exceed \$15,000

School Funding Source: 01-6512-0-5001-3140-5800-00-000-1546-0740
Restricted State Mental Health Funds

Consultant: Sarah S. Boone, M.Ed, BCBA
Address: P.O. Box 7643, Santa Cruz, CA 90561

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.

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Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

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Revised 06/12

Contract for Services Criteria

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District/Site Administrator

Date

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue

Pacific Grove, CA 93950

Consent Agenda Item L

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 Peggy Barker, MS, ATP for services rendered as specified below.

1. **Scope of Service:**

To provide: Assistive Technology consultation for the team serving a student with special needs, specifically, direction on a high tech, eye gaze communication system.

2. **Evaluation and/or expected outcome(s)**

A highly qualified Applied Assistive Technology Specialist will provide oversight, training and consultation to the student's classroom team on the use of a high tech, eye gaze, communication system to build capacity and the integration of the system throughout the school day.

3. **Length of the Contract:**

August 8, 2018-June 30, 2019

4. **Financial Consideration:**

8 hours @ \$135.00 an hour totaling \$1,080

School Funding Source: 01-6500-0-5770-3150-1200-00-000-2200-0000

Consultant: Peggy Barker, MS, ATP

Address: 1874 Silvana Lane, Santa Cruz, CA 95062

Signed _____ Date _____
Independent Consultant *

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

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

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Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

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Revised 06/12

Contract for Services Criteria

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District/Site Administrator

Date

Revised 06/12

SUBJECT: Memorandum of Understanding between Pacific Grove Unified School District and Carmel Unified School District for the placement of students with disabilities in Special Day Classes 2018-2019

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

RECOMMENDATION:

The District Administration recommends that the Board review and approve the Memorandum of Understanding between Pacific Grove Unified School District and Carmel Unified School District for the placement of students with disabilities in Special Day Classes for 2018-2019.

BACKGROUND:

Carmel Unified School District initially placed students in our Special Day Classes during the 2016/17 school year and would like to continue to develop this partnership in order to expand placement options for their students with special needs.

INFORMATION:

By entering into this MOU with Carmel USD we will create economy of scale and offset the cost of operating our special classes. The acceptance of students will be on a case by case basis and require renewal every school year through the IEP process. Inter-district transfer paperwork is not required for placement.

An Individual Service Agreement (ISA) is created for each student that details the cost of tuition, and related services (OT, PT, Speech Therapy) and the cost of extended school year. If a student requires a one to one aide and/or bus rider, CUSD is responsible to provide the personnel directly. CUSD will provide bus transportation for their students.

FISCAL IMPACT:

Projected Revenue:

Tuition per student	\$40,000
Tuition ESY	\$5,000
Speech Therapy	\$90.00 an hour
Occupational Therapy	\$90.00 an hour
Physical Therapy	\$90.00 an hour



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

Agreement for Regional Operation of Special Education Programs

THIS AGREEMENT is entered into pursuant to the provisions of Part 30 of the Education Code of the State of California (commencing with Section 56000 et seq.) concerning the statewide operation of the Master Plan for Special Education, and in accordance with the provisions of the Individuals with Disabilities Education Act and Section 504 of Public Law 93-112, as amended, and state and federal regulations relating thereto. This Agreement is made by and between the Pacific Grove Unified School District, hereinafter referred to as LEA of operation, and the Carmel Unified School District, hereinafter referred to as the LEA/s of residence, participants in the Monterey County Special Education Local Plan Area, hereinafter referred to as SELPA.

The governing board of each participating LEA has approved this Agreement, and has authorized the execution of this Agreement by an authorized agent.

WHEREAS, each participating LEA's governing board has approved the *Monterey County Special Education Local Plan* and WHEREAS, this Agreement is written in furtherance of, and in accordance with said plan.

NOW THEREFORE, the aforesaid parties do hereby agree as follows:

1. Period Of Agreement

This Agreement is effective for the period beginning August 1, 2018 and ending June 30 2019. This Agreement may be renewed at the end of that period. This agreement may be amended by mutual consent of the parties.

2. Purpose Of Agreement

This Agreement governs the maintenance of a system for delivery of specified services to individuals with exceptional needs whose primary disability is Autism, Intellectual Disability, Emotional Disturbance, Traumatic Brain Injury, Orthopedic Impairment, Visual Impairment, Hard of Hearing, Speech and Language Impairment, Specific Learning Disability, Deaf/Blind, Deafness, Multiple Disabilities, and Other Health Impairment and who reside within the SELPA, and in accordance with the requirements of Education Code Section 56300 et seq.

This Agreement establishes the vehicle for the education of individuals with the above exceptional needs who reside within the SELPA in programs and classes conducted by the LEA of operation without any additional attendance agreements.

This Agreement defines the duties and responsibilities of each district for all program activities as specified in Education Code Section 56200 et seq.

3. Definitions



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

For the purposes of this Agreement the following definitions shall apply:

- a. LEA of operation – the LEA within the SELPA conducting special education programs and classes for individuals with exceptional needs on behalf of all LEAs within the SELPA or on behalf of several LEAs within a geographical region within the SELPA.
- b. LEA of residence – the LEA where the pupils attending classes conducted by the LEA of operation reside.

4. Compliance Assurances

Each of the SELPA's participating LEAs, by signature to the SELPA local plan has already certified that the LEA will comply with the provisions of state and federal laws and regulations related to special education, participation in state program reviews, and participation in state-wide assessments. The provisions of any new laws that may become effective during the period of this Agreement which relate to special education program delivery shall be incorporated herein. In addition, the LEA of residence agrees to utilize the appropriate resources of regular education in accordance with California Education Code 56303 and California Code of Regulations, Title 5, Section 3021 et seq., prior to referral for special education services as specified herein.

5. Individual Services Agreement

In addition to this agreement, the LEA of operation and the LEA of residence shall enter into an Individual Services Agreement (ISA) for each student served by the LEA of operation for the LEA of Residence. A separate ISA shall be required for the Extended School Year (ESY). The purpose of the ISA is to outline the specific services that shall be provided to the student and the projected cost for those services.

6. Responsibilities of the LEA of Operation

The Pacific Grove Unified School District, as the LEA of operation, shall be responsible for the following:

- a. Implementation of the procedures for referrals, placements, IEP reviews, and reevaluations as specified in Part II, Chapter 8 of the *Monterey County SELPA Procedural Handbook*;
- b. Administrative support for the purposes of developing and implementing the regional program;
- c. Preparation of all required federal, state and local reports, and related accounting services;



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

- d. Provision of classrooms and other facilities as required to appropriately house the programs and classes;
 - e. Identifying which students intend to participate in ESY no later than April 30 and notifying the LEA of residence prior to May 10 regarding student intent to participate in ESY;
 - f. Initiating an ISA for each student to be served for both the regular school year and the extended school year and presenting the proposed ISA(s) to the district of residence for approval;
 - g. Providing for the coordination of investigation and response to compliance and due process complaints; and
 - h. Provision of food services to pupils attending regional programs conducted hereunder consistent with food services provided to all students within the LEA of operation.
7. Responsibilities Of The LEA Of Residence

The LEA of residence is responsible for the following:

- a. Implementation of the procedures for referrals, placements, IEP reviews, and reevaluations as specified in chapter 8 of the *Monterey County SELPA Procedural Handbook, Administrative Procedures*;
 - b. Arranging and providing for special transportation for those pupils with exceptional needs who are enrolled in classes conducted hereunder;
 - c. Signing and returning all ISAs for both the regular school year and ESY to the district of operation by the due date specified by the LEA of operation;
 - d. Cooperation and collaboration with the LEA of operation in investigating and responding to compliance and due process complaints; and
 - e. Retaining ultimate authority and responsibility for the provision of educational programs and services to its pupils regardless of who provides the programs and services.
8. Suspensions And Expulsions

When a student is being considered for disciplinary action that may result in a change of placement (suspension in excess of 10 days or expulsion), the LEA of operation shall notify the LEA of residence immediately. The LEA of operation will complete the manifestation determination, review or revise a behavior plan, if appropriate, and schedule an IEP team meeting to review the manifestation determination and behavior



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

plan. Beginning on the 11th day of suspension, the LEA of residence will offer an alternative interim placement pending the outcome of any expulsion hearing. The LEA of residence will hold the expulsion hearing within 30 days. If the student is expelled, the LEA of residence must provide for the student's educational needs during the period of expulsion.

In the case of an expulsion, the LEA of residence shall notify the LEA of operation when the student has served the terms of his or her expulsion. The two LEAs will collaboratively schedule a re-entry IEP team meeting prior to the student returning to school. A representative from the LEA of residence will be required to attend the re-entry IEP meeting.

9. Payment For Services

Regional Programs Operated by Monterey County Office of Education

Each participating LEA of residence shall be responsible for its portion of the excess cost of operating the regional program. Determination of excess cost and method of payment for students being placed in a Monterey County Office of Education special education program shall be determined as outlined in the *Memorandum of Agreement Regarding MCOE Provided Special Education Programs and Transportation*.

Regional Programs Operated by a District

Payment for placement of students enrolled in a regional program operated by a district within the SELPA shall be based upon the following:

Special Class

Excess cost shall be based upon the revenue specific to the class (including AB 602 allocation, Federal Local Assistance Entitlement allocation, ADA, other state or federal grants, and any one-time funds) minus the total expenses for operation of the class (including salaries; benefits; specialized materials and equipment; personnel development; travel and conference; mileage; and an indirect cost equal to that charged to LEAs by the Monterey County Office of Education for regional services, unless otherwise agreed to by both parties). A per pupil amount will then be determined by dividing the excess cost by the total average enrollment of special education students in the regional program for the year. Each district with students served in the regional program will be responsible for the per pupil rate multiplied by the number of its students placed in the class.

Related Services

The operating expense for each related service provider assigned to the regional class shall be calculated (including salaries, benefits, specialized materials and equipment,



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

personnel development, travel and conference, mileage).

An average hourly rate shall be established for each type of related service based upon the prior year's actual expenditures. Each district with students enrolled in the class and provided with a related service, will be responsible for the hourly rate for each related service multiplied by the number of hours of service provided.

Individual Services

Each LEA of residence will be responsible for the full cost of services to an individual student, as outlined in the IEP. The decision to add a one-to-one instructional assistant to a student's IEP will only be made following the SELPA-approved process for determining need and with participation of a special education administrator/designee from the student's LEA of residence.

Using the three methods identified above, the LEA of operation will invoice each LEA of residence on a ☐ monthly, ☐ quarterly, or ☒ semi-annual basis. The LEA of operations shall provide the LEA of residence with the projected excess cost billback in the Individual Service Agreement for each student. Two times per year, the amount per student will be adjusted to reflect student exits and entries, changes in services required by the IEP, and actual expenditures for special classes and individual services.

Adjustments to the billback charge for any of these reasons shall be pro-rated based on a daily per student rate. Final adjustments required following the last regular invoice of the school year must be submitted prior to September 30 of the subsequent year. Backup for adjusted costs will include relevant IEP pages or entry and exit dates. The LEA of residence shall remit payment to the LEA of operation within 30 days.

10. Hold Harmless and Indemnification

In compliance with the provisions of Section 895.4 of the Government Code of the State of California, each party hereto agrees to indemnify and hold the other party harmless from any and all liability, claims, loss, damages, judgments, penalties, costs, or expenses (including, without limitations, attorney's fees and court costs which are imposed upon or incurred by, or asserted against the Operating District) to persons or property arising out of, or resulting from, negligence acts or omissions of the indemnifying party.

11. Insurance

The LEA of operation shall maintain a program of liability, property damage, worker's compensation and auto insurance in amounts adequate to protect the LEAs of residence as their interests may appear.

12. Dispute Resolution



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

For disputes between the parties related to this Agreement, said dispute shall be resolved by using the following dispute resolution process, also provided in the *Monterey County SELPA Procedural Handbook*:

If an LEA disagrees with a decision or practice of another LEA or the SELPA Office, that LEA has a responsibility to discuss and attempt resolution of the disagreement with the party or parties directly involved. The parties involved will present the issues to their respective superintendents, or designees, who will attempt to resolve the matter. Either party may request the direct assistance of the SELPA Executive Director, or his/her designee. In the event the issue has not been resolved, either party may request review by the Superintendent's Executive Committee. If either party disagrees with the recommendation of the SELPA Executive Committee, either party may request that the issue be placed on the SELPA Governance Council agenda for a decision.

In the event the initiating or other affected agencies disagree with a decision of the Governing Council, the dispute will be resolved through the following alternative dispute resolution procedure.

1. The dissatisfied party shall issue a written request for formal dispute resolution as described herein. The written request shall include a description of the concerns to be addressed, with sufficient specificity as to permit the receiving party to clearly comprehend the disagreement and to formulate a response to the disagreement. The written request shall be submitted to the SELPA Executive Director.
2. Within 5 days of receipt of the request, the SELPA Executive Director will request that a mediator be appointed. Mediation shall be offered through a neutral individual or agency as determined appropriate by the Monterey County SELPA Executive Director and acceptable to all parties. The SELPA shall be considered a participating party. Costs for mediation shall be assessed equally between all participating parties.
3. If the parties are unable to resolve their disagreement through mediation, the parties will request binding arbitration. Request for appointment of an arbitrator shall be made within 15 days following conclusion of the mediation process.

Arbitration shall be provided through neutral staff from American Arbitration Association (AAA) or another neutral agency as determined appropriate by the SELPA Executive Director and acceptable to all parties. The SELPA shall be considered a participating party. The decision of the arbitrator shall be final and binding upon all parties. The arbitration costs shall be assessed equally between all participating parties.

13. Severability/Waiver



Monterey County Special Education Local Plan Area

Regional Collaboration for Student Success

- a. If any provision of this Agreement is determined to be illegal, unenforceable, or invalid, such provision shall in no way affect the validity of any other provision in this Agreement.
- b. No waiver of any provision of this Agreement shall be deemed, or shall constitute, a waiver of any other provision, whether or not similar, nor shall any such waiver constitute a continuing or subsequent waiver of the same provision. No waiver shall be binding unless executed in writing by the party making the waiver.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed by an agent authorized by each party's governing board as set forth below.

Executed this _____ day of _____, 2018

Pacific Grove Unified School District
LEA OF OPERATION

By:

Dr. Ralph Porras
Typed or Printed Name

Signature

Superintendent
Title

Date

Carmel Unified School District
LEA OF RESIDENCE

By:

Dr. Barb Dill-Varga
Typed or Printed Name

Signature

Superintendent
Title

Date

SUBJECT: Independent Education Evaluation for Student on an Individual Evaluation Plan

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

RECOMMENDATION:

The District Administration recommends that the Board review and approve the Student Services Department to contract with Independent Education Evaluators as required by the Individuals with Disabilities Act (IDEA).

BACKGROUND:

Students with Disabilities are entitled to an Independent Education Evaluation (IEE) at public expense when parents disagree with an evaluation completed by the public school district. Upon receipt of a signed written consent to assess, the Local Education Agency (LEA) will initiate contracts with qualified evaluators who are not employed by the LEA.

INFORMATION:

The district is obtaining information on qualified examiners to conduct the required assessments to include; psychoeducational, academic, and speech/language assessments. Once qualified examiners are procured, contracts with those assessors will be developed. Fiscal impact is a projection of costs that include observations of student, assessing student, writing assessment reports, and attending IEP meetings to report assessment findings to IEP team members.

FISCAL IMPACT:

Projected costs:
Speech Evaluation \$300
Comprehensive Psycho-Education Evaluation \$4,000
Total projected cost-\$4,300

SUBJECT: Adoption of the District Budget for 2018-19

PERSON RESPONSIBLE: Rick Miller, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends the Board review and adopt the District Budget for 2018-19.

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 2018-19 District Budget. Below are a few key components:

- 1) Enrollment (page 5-6) – District enrollment in October is expected to be 2,094 students, an increase of 6 students from 2017-18.
- 2) Property Taxes (page 52) – Property Tax revenue for 2018-19 is expected to be \$26,683,162, an increase of \$1,745,628, or 7.00%.
- 3) Categorical Funding (page 3) – In 2013-14, all of the state categoricals were combined into one LCFF line item, which was then reduced by the Fair Share deduction. This change made it appear that categorical funding dropped from \$3,015,012 to \$1,635,368. What is left is the Federal categoricals, Mandated Costs and Lottery funding.
- 4) Budget Surplus and Reserves (bottom of page 86) – The budget surplus for 2018-19 is expected to be \$160,059, which will maintain reserve levels above the 10.0% level. As always, there will be unspent budget dollars at year end (about \$300,000) which will provide an increase to both the budgeted surplus and reserve levels once the books are closed.
- 5) Mandated Cost Reimbursement – The Governor is still committed to paying off the debt from unpaid Mandated Cost claims. In 2015-16, the District received its first installment of \$1,000,000. Additional debt payments, if any, will be announced at the Governor's May Revise.
- 6) Salaries and Benefits – Salary negotiations have been settled with all employee groups. In 2018-19, all groups received a 3.20% salary schedule increase. The teachers received an additional 0.80% for the extra day that was added to their work year.

FISCAL IMPACT:

This item is for review only.

ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: District Office

Date: May 21, 2018

Place: District Office

Date: May 24, 2018

Time: _____

Adoption Date: June 07, 2018

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Nancy Bernahl

Telephone: 831-646-6516

Title: Fiscal Officer

E-mail: nbernahl@pgusd.org

Criteria and Standards Review Summary

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

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

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue 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? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
				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) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)	X X 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? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 07, 2018	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Nancy Bernahl
Title: Fiscal Officer
Telephone: 831-646-6516
E-mail: nbernahl@pgusd.org

Pacific Grove Unified School District

District Budget

2018-19



May 16, 2018

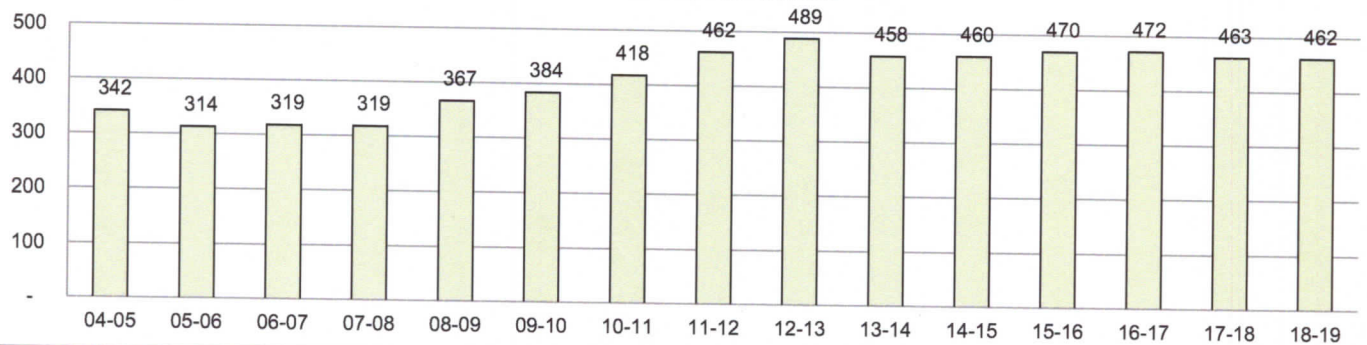
435 Hillcrest Avenue, Pacific Grove, California 93950 - (831) 646-6510 - www.pgusd.org

Pacific Grove Unified School District

Enrollment - CBEDS

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Forest Grove																
TK					22		27		26		28		27		27	
K	78		74		64		78		78		85		65		65	
1	72	0.0%	77	-1.3%	68	-8.1%	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	65	0.0%
2	77	10.0%	78	8.3%	71	-7.8%	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	86	0.0%
3	80	17.6%	81	5.2%	67	-14.1%	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	66	0.0%
4	80	12.7%	86	7.5%	89	9.9%	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	77	0.0%
5	75	11.9%	93	16.3%	77	-10.5%	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	76	0.0%
Total	462		489		458		460		470		472		463		462	
change	44	10.5%	27	5.8%	(31)	-6.3%	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(1)	-0.2%

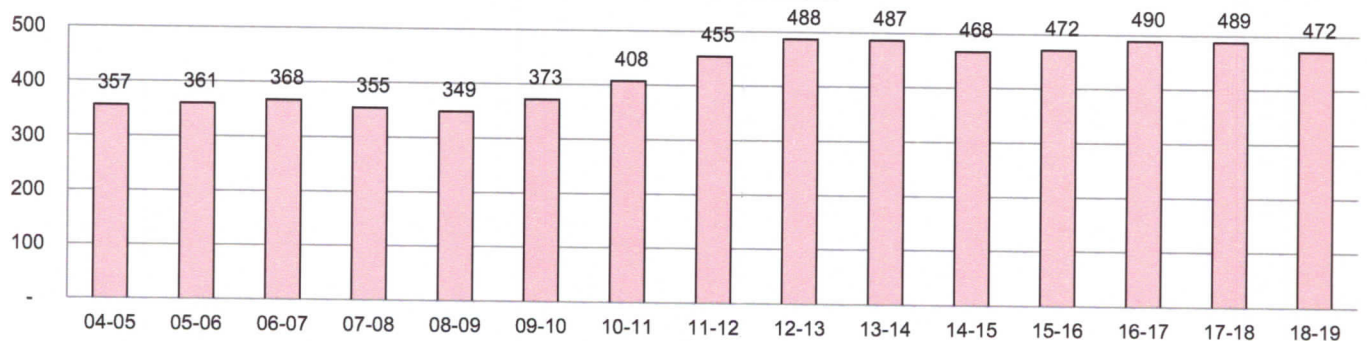
Forest Grove Enrollment



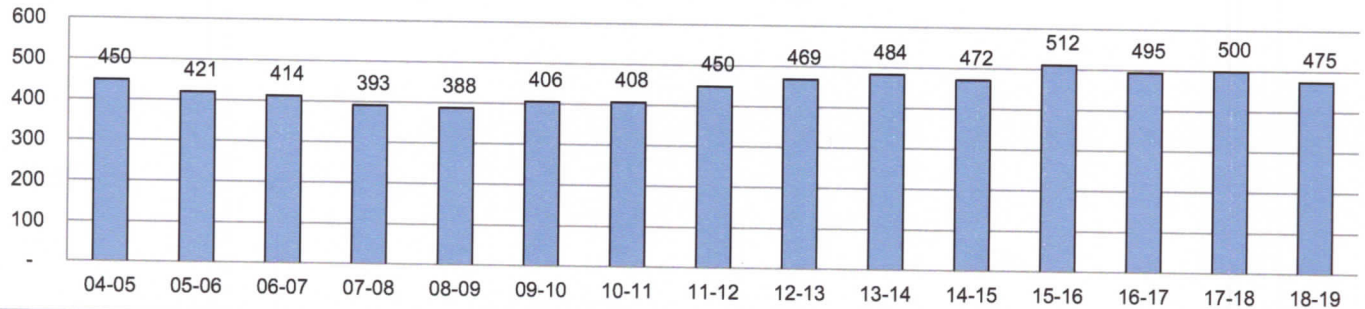
Robert Down

K	86		88		70		76		68		87		76		76	
1	80	8.1%	86	0.0%	91	3.4%	72	2.9%	83	9.2%	78	14.7%	90	3.4%	76	0.0%
2	79	11.3%	84	5.0%	90	4.7%	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	90	0.0%
3	76	15.2%	81	2.5%	72	-14.3%	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	81	0.0%
4	72	2.9%	78	2.6%	87	7.4%	72	0.0%	86	1.2%	93	6.9%	73	0.0%	76	0.0%
5	62	1.6%	71	-1.4%	77	-1.3%	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	73	0.0%
Total	455		488		487		468		472		490		489		472	
change	47	11.5%	33	7.3%	(1)	-0.2%	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(17)	-3.5%

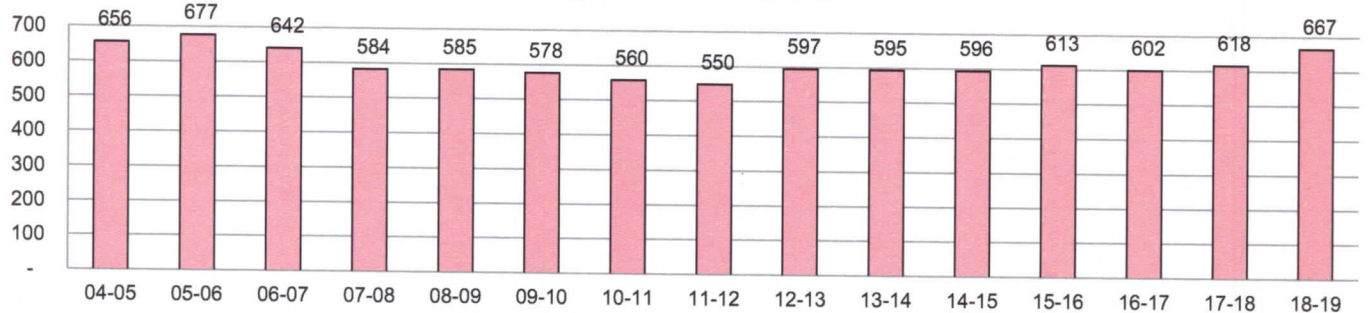
Robert Down Enrollment



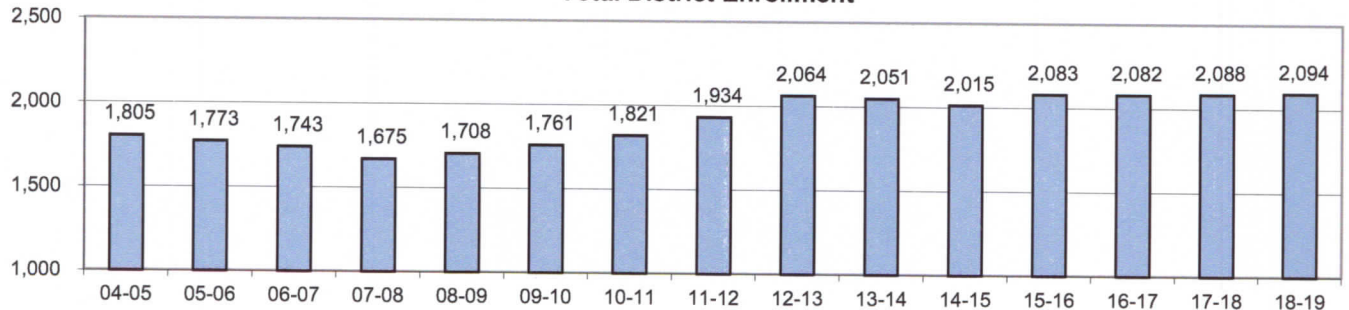
	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School																
6	150	10.3%	150	9.5%	174	6.1%	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	159	0.0%
7	148	17.5%	162	8.0%	162	8.0%	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	155	0.0%
8	152	5.6%	157	6.1%	148	-8.6%	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	161	0.0%
Total	450	10.3%	469	4.2%	484	3.2%	472	-2.5%	512	8.5%	495	-3.3%	500	1.0%	475	-5.0%
change	42	10.3%	19	4.2%	15	3.2%	(12)	-2.5%	40	8.5%	(17)	-3.3%	5	1.0%	(25)	-5.0%

Middle School Enrollment**High School**

9	146	5.8%	173	13.8%	153	-2.5%	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%
10	151	0.7%	155	6.2%	167	-3.5%	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	169	0.0%
11	128	-6.6%	153	1.3%	140	-9.7%	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	170	0.0%
12	125	-5.3%	116	-9.4%	135	-11.8%	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	144	0.0%
Total	550		597		595		596		613		602		618		667	
change	(10)	-1.8%	47	8.5%	(2)	-0.3%	1	0.2%	17	2.9%	(11)	-1.8%	16	2.7%	49	7.9%

High School Enrollment

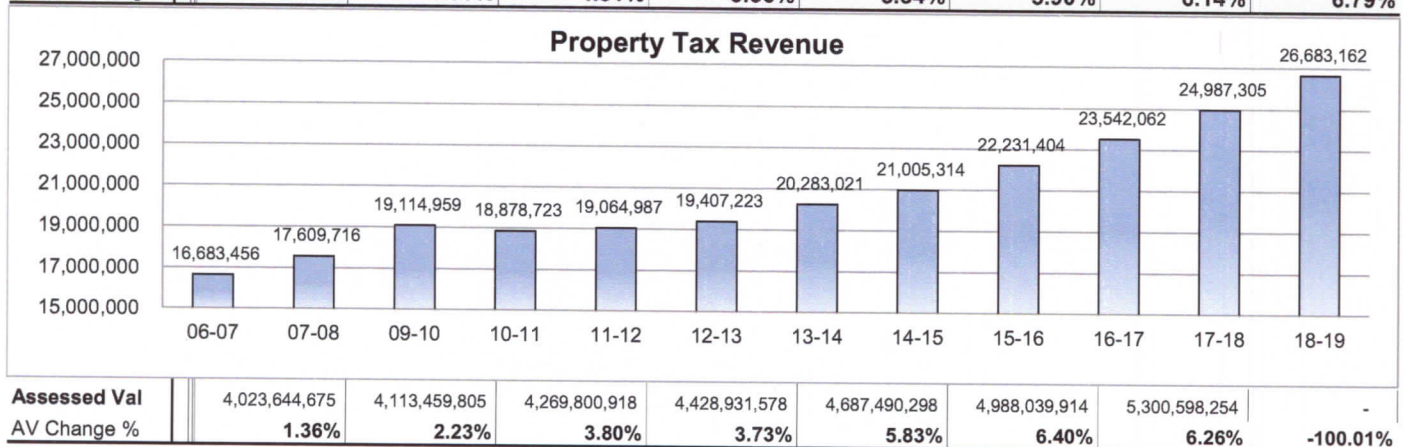
CHS	17	21	27	19	16	23	18	18
District	1,934	2,064	2,051	2,015	2,083	2,082	2,088	2,094
change	113	130	(13)	(36)	68	(1)	6	6
	6.2%	6.7%	-0.6%	-1.8%	3.4%	0.0%	0.3%	0.3%

Total District Enrollment

Pacific Grove Unified School District

Property Tax Revenue

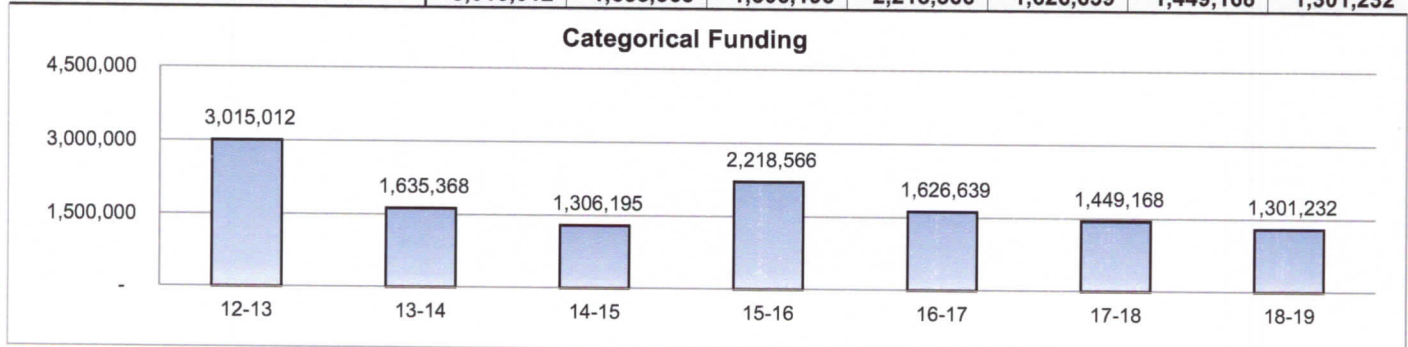
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	actual	actual	actual	actual	actual	actual	act/est	estimate
July	122,225	-	-	-	-	-	-	-
Year-to-Date	122,225	-	-	-	-	-	-	-
August		-	-	-	-	-	-	-
Year-to-Date	122,225	-	-	-	-	-	-	-
September	186,941	31,323	73,572	68,361	75,436	49,319	56,920	60,335
Year-to-Date	309,167	31,323	73,572	68,361	75,436	49,319	56,920	60,335
October		94,193	-	-	768,510	792,168	818,005	867,085
Year-to-Date	309,167	125,516	73,572	68,361	843,946	841,486	874,925	927,421
November	87,757	779,423	759,221	48,234	49,334	42,682	46,407	49,191
Year-to-Date	396,924	904,939	832,793	116,595	893,280	884,168	921,332	976,612
December	10,298,015	10,054,597	10,552,240	11,957,966	11,634,319	12,688,993	13,648,659	14,467,578
Year-to-Date	10,694,939	10,959,537	11,385,033	12,074,561	12,527,599	13,573,161	14,569,991	15,444,190
percent change	-0.08%	2.47%	3.88%	6.06%	3.75%	8.35%	7.34%	6.00%
January	235,324	162,549	350,363	209,642	527,542	307,376	755,156	800,466
Year-to-Date	10,930,263	11,122,086	11,735,396	12,284,203	13,055,141	13,880,538	15,325,147	16,244,656
percent change	-0.77%	1.75%	5.51%	4.68%	6.28%	6.32%	10.41%	6.00%
February	445,020	492,852	512,416	532,513	555,779	601,451	1,459,505	1,547,075
Year-to-Date	11,375,283	11,614,938	12,247,812	12,816,716	13,610,920	14,481,989	16,784,652	17,791,731
percent change	-0.30%	2.11%	5.45%	4.64%	6.20%	6.40%	15.90%	6.00%
March	404,979	375,214	409,741	414,021	519,125	502,464	5,135	5,443
Year-to-Date	11,780,263	11,990,152	12,657,553	13,230,737	14,130,045	14,984,452	16,789,787	17,797,175
percent change	0.42%	1.78%	5.57%	4.53%	6.80%	6.05%	12.05%	6.00%
April	6,686,251	6,941,147	7,152,350	7,278,329	7,632,400	8,041,076	7,680,984	8,141,843
Year-to-Date	18,466,514	18,931,299	19,809,903	20,509,066	21,762,445	23,025,529	24,470,772	25,939,018
percent change	0.28%	2.52%	4.64%	3.53%	6.11%	5.80%	6.28%	6.00%
May	203,386	219,514	253,210	77,114	58,025	83,677	83,677	88,697
Year-to-Date	18,669,900	19,150,812	20,063,112	20,586,180	21,820,470	23,109,205	24,554,448	26,027,715
percent change	0.00%	2.58%	4.76%	2.61%	6.00%	5.91%	6.25%	6.00%
June	395,087	256,411	219,909	419,134	410,934	432,856	432,856	655,447
Year-to-Date	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	24,987,305	26,683,162
percent change	0.99%	1.80%	4.51%	3.56%	5.84%	5.90%	6.14%	6.79%
Total	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	24,987,305	26,683,162
Inc (Dec)	186,264	342,236	875,798	722,293	1,226,089	1,310,658	1,445,243	1,695,858
percent change	0.99%	1.80%	4.51%	3.56%	5.84%	5.90%	6.14%	6.79%



Pacific Grove Unified School District

Categoricals

Title	Obj-Res	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1 Special Ed	8181-3310	316,413	327,168	328,715	333,219	341,069	355,104	356,880
2 MAA	8290-0000	13,647	-	54,428	68,197	16,518	50,000	50,000
3 Title I	8290-3010	95,910	101,468	113,159	112,668	128,253	167,417	169,091
4 VEA	8290-3550	19,934	14,284	26,551	24,913	21,511	19,335	19,528
5 Title II Teacher Quality	8290-4035	55,047	52,900	53,043	52,436	53,221	32,918	33,247
6 Title II Principal Training	8290-4036	2,425	3,050	-	-	-	-	-
7 Title III Immigrant								15,053
8 Title III Limited English	8290-4201	19,443	23,312	26,741	19,246	19,473	43,297	28,677
9 EIA	8311-7090	89,015	-	-	-	-	-	-
10 Transportation	8311-7230	-	-	7,849	-	-	-	-
11 Mandated Costs	8550-0000	59,186	71,314	133,812	1,033,242	445,293	292,305	250,000
12 Lottery - Rest	8560-6300	89,821	119,306	93,150	134,633	102,785	90,000	90,180
13 Lottery - Unrest	8560-1100	371,256	436,720	391,230	333,877	310,578	288,000	288,576
14 Fair Share	8590-0000	(923,918)	-	-	-	-	-	-
16 STAR	8590-0060	3,408	-	-	-	-	-	0
17 School Counselor	8590-0080	62,198	-	-	-	-	-	0
18 CSR 9-12	8590-0120	35,166	-	-	-	-	-	0
19 K-3 Class Size Reductio	8590-0130	385,724	-	-	-	-	-	0
20 GATE	8590-0140	10,746	-	-	-	-	-	0
21 Instructional Materials	8590-0156	92,682	-	-	-	-	-	0
22 PAR	8590-0271	9,799	-	-	-	-	-	0
23 CBET	8590-0285	2,062	-	-	-	-	-	0
24 Math and Reading	8590-0294	8,017	-	-	-	-	-	0
25 Math and Reading	8590-0296	2,003	-	-	-	-	-	0
26 Adminstrator Training	8590-0325	2,425	-	-	-	-	-	0
27 ROP (CTE)	8590-0350	337,540	-	-	-	-	-	0
28 Adult Education	8590-0390	1,460,707	-	-	-	-	-	0
29 Prof Development	8590-0393	71,458	-	-	-	-	-	0
30 TIIG	8590-0394	74,525	-	-	-	-	-	0
31 SIP	8590-0395	186,475	-	-	-	-	-	0
32 School Safety	8590-0405	14,178	-	-	-	-	-	0
33 Pupil Retention	8590-0739	3,764	-	-	-	-	-	0
34 CAHSEE	8590-0755	8,279	-	-	-	-	-	0
35 Art and Music Grant	8590-0760	24,607	-	-	-	-	-	0
36 Prop 39 Energy Efficiency	8590-6230	-	106,132	75,210	105,119	111,244	105,886	-
37 TUPE	8590-6690	-	652	2,307	1,016	1,694	4,906	-
38 Common Core	8590-7405	-	379,062	-	-	75,000	-	-
Total		3,015,012	1,635,368	1,306,195	2,218,566	1,626,639	1,449,168	1,301,232



Pacific Grove Unified School District

Budget Details

	2011-12 actual	2012-13 actual	2013-14 actual	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 budgeted	2018-19 budgeted
Categorical Funding	3,576,056	3,015,012	1,635,368	1,306,195	2,218,566	1,626,639	1,449,168	1,301,232
change	(642,414)	(561,044)	(1,379,644)	(329,173)	912,371	(591,927)	(177,471)	(147,935)
Enrollment (CBEDS)	1,934	2,064	2,051	2,015	2,083	2,082	2,088	2,094
change	113	130	(13)	(36)	68	(1)	6	6
Staffing	196.7	200.3	212.6	211.4	221.8	230.1	230.1	230.1
change	13.7	3.6	12.3	(1.2)	10.4	8.3	-	-
Class Size	21.6	22.8	21.6	20.4	21.4	20.9	20.5	20.5
change		1.2	(1.3)	(1.1)	0.9	(0.5)	(0.4)	-
Step-and-Column Costs	(13,000)	137,714	31,741	39,483	54,999	147,368	100,911	100,911
change	(86,000)	150,714	(105,973)	7,742	15,516	92,369	(46,457)	-
Health Care Plan (single)	493.70	573.67	679.28	692.87	727.51	749.00	801.43	841.50
change	-2.0%	16.2%	18.4%	2.0%	5.0%	3.0%	7.0%	5.0%
Site Allocations	258,644	270,840	272,030	265,750	273,990	285,670	295,920	287,857
change	(29,615)	12,196	1,190	(6,280)	8,240	11,680	10,250	(8,063)
Property Tax Revenue	19,064,987	19,407,223	20,283,021	21,005,314	22,231,404	23,542,062	24,987,305	26,683,162
change	186,264	342,236	875,798	722,293	1,226,089	1,310,658	1,445,243	1,695,858
Contrib to Rest. Program	5,079,999	4,485,081	4,321,146	3,773,938	3,845,174	4,236,292	4,236,292	4,236,292
change	1,069,405	(594,918)	(163,935)	(547,208)	71,236	391,118	-	-
Mandated Costs	33,824	59,186	71,314	133,812	1,033,242	445,293	292,305	250,000
change	(138,947)	25,362	12,128	62,498	899,430	(587,949)	(152,988)	(42,305)
Bus Ridership	298	291	299	288	326	233	226	226
change	13	(7)	8	(11)	38	(93)	(7)	-
Meals Served	96,224	107,209	111,579	111,672	123,629	122,102	124,544	127,035
change	14,397	10,985	4,370	93	11,957	(1,527)	2,442	2,491
Free and Reduced Meals	19.9%	20.8%	18.0%	19.8%	19.3%	16.5%	20.0%	20.0%
change	2.9%	0.9%	-2.8%	1.8%	-0.5%	-2.9%	3.5%	0.0%
General Fund Reserve %	18.4%	13.3%	12.4%	12.5%	16.7%	17.4%	10.7%	11.1%
change	-3.3%	-5.0%	-1.0%	0.1%	4.2%	0.7%	-6.8%	0.5%
Surplus (Deficit)	(253,580)	(870,946)	262,613	241,697	1,607,862	58,291	(1,366,382)	219,670
change	(1,819,987)	(617,367)	1,133,559	(20,916)	1,366,165	(1,549,571)	(1,424,673)	1,586,053
Ongoing Salary Increases	0.70%	2.00%	2.25%	2.25%	3.50%	3.50%	3.50%	3.20%
One-time Salary Increases		2.00%						
STRS Employer %	8.00%	8.00%	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%
Cost	1,106,450	1,023,443	1,077,240	1,127,512	2,575,674	2,961,704	3,503,735	3,714,282
change	164,662	(83,007)	53,797	50,272	1,448,162	386,031	542,030	210,547
PERS Employer %	10.92%	11.42%	11.44%	11.77%	11.80%	13.90%	15.80%	17.70%
Cost	633,761	661,554	456,473	478,676	544,430	673,279	822,523	910,083
change	39,102	27,792	(205,081)	22,203	65,754	128,849	149,244	87,560
Ending Fund Balances								
Fund 01 - General Fund	4,488,171	3,387,141	3,538,700	3,686,012	5,240,889	5,387,880	3,977,153	4,212,188
Fund 11 - Adult Education	43,567	-	78,414	34,670	774,914	1,693,433	1,695,602	1,870,641
Fund 12 - Child Development	145,627	232,638	279	4,590	63,531	83,284	4,344	47,865
Fund 13 - Cafeteria Fund	8,511	28,937	7,613	8,785	8,680	9,929	10,505	10,505
Fund 14 - Deferred Maintenance	944,568	958,347	883,527	462,580	380,180	94,526	9,668	14,040
Fund 20 - Post Employment	96,985	116,929	136,761	156,788	177,493	199,078	4,678	4,703
Fund 21 - Building Fund	5,512,963	3,558,778	730,364	2,060,698	542,106	1,864,324	1,014,280	369,280
Fund 40 - Capital Projects	1,298,435	1,177,586	548,627	636,191	571,955	376,097	42,677	42,677
Total Ending Fund Balance	12,538,827	9,460,356	5,924,287	7,050,315	7,759,749	9,708,550	6,758,907	6,571,899

Fund 1 - General Fund

		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Actual	Actual	Actual	Actual	Budget	Estimate
Beginning Fund Balance - Restr		11,164	9,233	318,582	269,777	498,525	724,568	429,276
Beginning Fund Balance - Unres		4,418,268	3,377,908	3,220,119	3,416,235	4,742,364	4,663,312	3,622,853
Beginning Fund Balance		4,429,433	3,387,141	3,538,701	3,686,011	5,240,889	5,387,880	4,052,129
Revenues:								
LCFF Sources	8000	19,720,016	20,629,518	23,195,795	24,906,372	25,912,303	27,516,725	29,336,220
Federal Sources	8100	524,382	542,987	645,550	654,521	614,403	698,674	703,385
State Sources	8300	2,490,411	3,056,544	772,054	2,961,248	2,354,635	2,225,396	2,120,903
Local Sources	8600	1,520,750	1,584,081	1,406,262	1,361,147	1,612,235	1,202,819	1,202,819
Total Revenues		24,255,560	25,813,130	26,019,661	29,883,289	30,493,576	31,643,614	33,363,327
percent change		0.9%	6.4%	0.8%	14.8%	2.0%	3.8%	5.4%
Expenditures:								
Certificated Salaries	1000	12,659,739	12,875,372	13,132,603	14,068,329	15,120,421	15,993,975	16,437,363
Classified Salaries	2000	4,216,422	4,586,236	4,674,971	5,060,143	5,478,317	5,672,050	6,069,867
Employee Benefits	3000	3,641,615	3,266,328	3,504,505	4,993,957	5,649,084	6,201,406	6,444,716
Books and Supplies	4000	1,081,470	967,149	901,729	1,059,566	1,098,576	1,847,759	1,174,500
Services and Other	5000	3,234,837	3,293,006	2,566,753	2,353,384	2,659,667	3,024,479	2,869,312
Capital Outlay	6000	4,113	16,643	42,806	56,843	178,164	12,529	12,529
Other Outgo	7000	288,310	545,782	954,598	683,204	251,056	257,799	135,370
Total Expenditures		25,126,506	25,550,516	25,777,964	28,275,427	30,435,285	33,009,996	33,143,657
percent change		3.4%	1.7%	0.9%	9.7%	7.6%	8.5%	0.4%
Surplus (Deficit)		(870,946)	262,613	241,697	1,607,862	58,291	(1,366,382)	219,670
Transfers In (Out)								
Fund 11 - Adult Education		(151,919)	(50,000)					
Fund 12 - Child Development			(2,437)		-			
Fund 13 - Cafeteria			(39,191)	(74,960)	(33,558)	(50,285)	(44,344)	(59,611)
Fund 14 - Deferred Maintenance								
Fund 20 - Postemployment B		(19,426)	(19,426)	(19,426)	(19,426)	(19,426)		
Other Sources (Uses) Bus						158,410		
Net Transfers In (Out)		(171,345)	(111,054)	(94,386)	(52,984)	88,699	(44,344)	(59,611)
Ending Fund Balance		3,387,141	3,538,700	3,686,012	5,240,889	5,387,880	3,977,153	4,212,188

Components of Ending Fund Balance

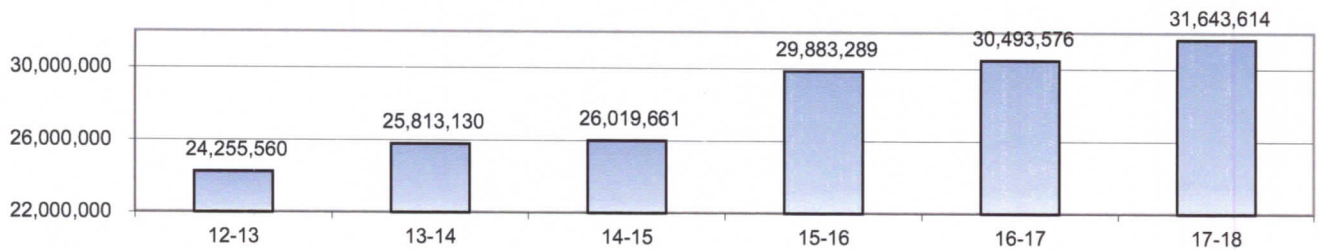
a Nonspendable - Revolving C	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryov	9,233	359,587	269,777	498,525	91,810	440,299	509,808
c Committed			181,342				
d Assigned							
Prop Tax Reserve (0.50%)				109,018	157,551	151,589	151,589
Basic Aid Reserve (3.00%)				790,340	945,304	909,532	909,532
Sick Leave Incentive Reserv	60,000	60,000	60,000	40,000	40,000	40,000	40,000
Deferred Maintenance Reserve				2,975,150		783,097	780,097
STRS/PERS Reserve 2020-21					3,221,392	654,102	818,276
e 3% Resv for Econ Uncertain	758,936	769,847	776,171	822,855	926,824	993,534	997,886
Unassigned/Unappropriated	2,553,971	2,344,266	2,393,723				
subtotal Unrestricted Reserve	3,372,907	3,174,113	3,229,893	4,737,363	5,291,070	3,531,854	3,697,380
Undesignated Resv Percent	13.3%	12.4%	12.5%	16.7%	17.4%	10.7%	11.1%
Ending Fund Balance	3,387,141	3,538,700	3,686,012	5,240,889	5,387,880	3,977,153	4,212,188

Revenues - 8000

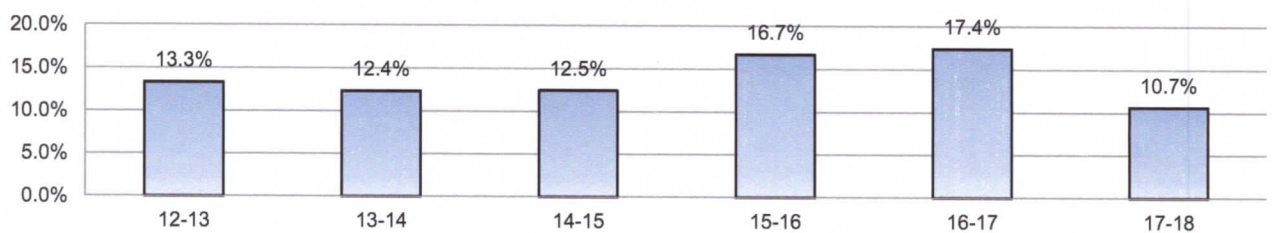
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
LCFF Sources: 8000							
U LCFF - Current Year 8011	(24,191)		2,472,525	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19 8012	393,250	402,226	410,631	416,272	383,760	402,596	396,438
U Revenue Limit - Prior Y 8019	-	-	-	-	(196)	-	-
Prop 30/Rev Limit subtotal	369,059	402,226	2,883,156	2,921,728	2,889,020	2,908,052	2,901,894
U Home Owners Exempti 8021	121,600	120,614	116,877	115,843	118,059	125,143	133,903
U Secured Tax Roll 8041	18,125,665	19,055,007	19,769,890	20,985,501	22,375,109	23,763,099	25,426,516
U Unsecured Tax Roll 8042	743,509	740,746	788,765	807,516	832,094	882,019	943,760
U Prior Years Taxes 8043	308,783	259,551	229,329	226,717	157,805	167,273	178,982
U Delinquent Taxes 8048	107,666	107,103	100,452	95,827	58,995	-	-
Property Tax subtotal	19,407,223	20,283,021	21,005,314	22,231,404	23,542,061	24,937,534	26,683,161
U Transfer-Funds 11&14 8091			(674,428)	(236,905)	(437,552)	(277,899)	(222,372)
U Transfers to Charter Sc 8096	(56,266)	(55,729)	(18,247)	(9,854)	(81,226)	(50,962)	(26,463)
Total LCFF Sources	19,720,016	20,629,518	23,195,795	24,906,372	25,912,303	27,516,725	29,336,220
percent change	3.8%	4.6%	12.4%	7.4%	4.0%	6.2%	6.6%
Federal Sources: 8100							
R Special Education-per l 8181	316,413	327,168	328,715	333,219	341,069	355,104	356,880
U Medical Adm Act (MAA 8290	13,647		54,428	68,197	16,518	50,000	50,000
R Title I 3010	95,910	101,468	113,159	112,668	128,253	167,417	169,091
R VEA 3550	19,934	14,284	26,551	24,913	21,511	19,335	19,528
R Drug Free Schools 3710	1,564		-			-	-
R Title II Teacher Quality 4035	55,047	52,900	53,043	52,436	53,221	32,918	33,247
R Title II Principal Trainin 4036	2,425	3,050	-			-	-
R Title III Immigrant Educ 4201	7,500	2,831	9,295	5,452	7,606	14,904	15,053
R Title III Limited English 4203	11,943	20,482	17,446	13,794	11,867	28,393	28,677
R Medi-Cal Billing		20,805	42,913	43,843	34,358	30,603	30,909
Total Federal Sources	524,382	542,987	645,550	654,521	614,403	698,674	703,385
percent change	-30.2%	3.5%	18.9%	1.4%	-6.1%	13.7%	0.7%
State Sources: 8300							
U EIA 8311	89,015					-	-
U Transportation 8311			7,849			-	-
U Mandated Costs 8550	59,186	71,314	133,812	1,033,242	445,293	292,305	250,000
R State Lottery - Restrict 8560	89,821	119,306	93,150	134,633	102,785	90,000	90,180
R STRS on Behalf 7690				1,109,519	1,093,580	1,230,984	1,492,147
U State Lottery - Unrestric 8560	371,256	436,720	391,230	333,877	310,578	288,000	288,576
R Prop 39 Energy Efficien 6230		106,132	75,210	105,119	111,244	105,886	-
R CTE Incentive Grant 6387					133,299	132,152	-
R Educator Effectiveness 6264				178,038		-	-
R Mental Health Sped 6512		145,877	68,496	65,804	81,163	81,163	-
R TUPE 6690	(54)	652	2,307	1,016	1,694	4,906	-
R CC/CRBG 7338		379,062	-		75,000	-	-
Total State Sources	2,490,411	3,056,544	772,054	2,961,248	2,354,635	2,225,396	2,120,903
percent change	-11.8%	22.7%	-74.7%	283.6%	-20.5%	-5.5%	-4.7%

Revenues (continued)	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Local Sources:	8600						
U Parcel Taxes 8621	270,405	267,824	3,951	2,377	1,004	-	-
U Sale of Equipment 8631	313	180	363	281	511	-	-
U Leases and Rentals 8650	39,644	33,419	4,240			-	-
R Interest - Restricted 8660	(29)		4	412		-	-
U Interest - Unrestricted 8660	41,973	29,573	28,354	53,642	97,178	25,000	25,000
U Gain or Loss on Investr 8662		9,464	-	7,370		-	-
U Transportation Fees 8675	21,736	10,880	13,884	16,413	15,438	15,000	15,000
R Interagency Fees betw 8677			-			-	-
U Other Fees and Contra 8689	6,550	6,130	6,130	11,350	16,989	-	-
R Other Local Revenue - 8699		-	-	-		104,730	104,730
U Local Rev (grants,dona 8699	336,815	290,284	471,955	334,349	291,791	259,458	259,458
U ACSA Stipend 7500					103,128	-	-
R Transfers-COE Sped 8792	803,342	936,327	877,381	934,953	1,086,196	798,631	798,631
U Proceeds from 8972						-	-
Total Local Sources	1,520,750	1,584,081	1,406,262	1,361,147	1,612,235	1,202,819	1,202,819
percent change	3.2%	4.2%	-11.2%	-3.2%	18.4%	-25.4%	0.0%
Total Revenues - Restricted	1,403,815	2,230,343	1,707,670	3,115,819	3,282,845	3,197,126	3,139,073
Total Revenues - Unrestricted	22,851,744	23,582,787	24,311,990	26,767,470	27,210,731	28,446,488	30,224,254
Total Revenues	24,255,560	25,813,130	26,019,661	29,883,289	30,493,576	31,643,614	33,363,327
percent change	0.9%	6.4%	0.8%	14.8%	2.0%	3.8%	5.4%

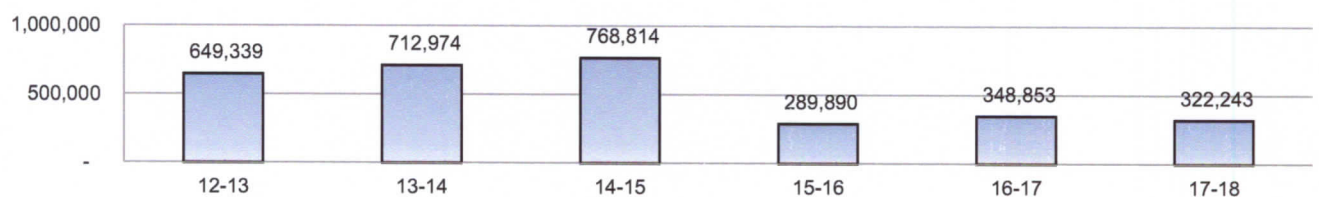
General Fund Revenues



Unrestricted Reserve Levels



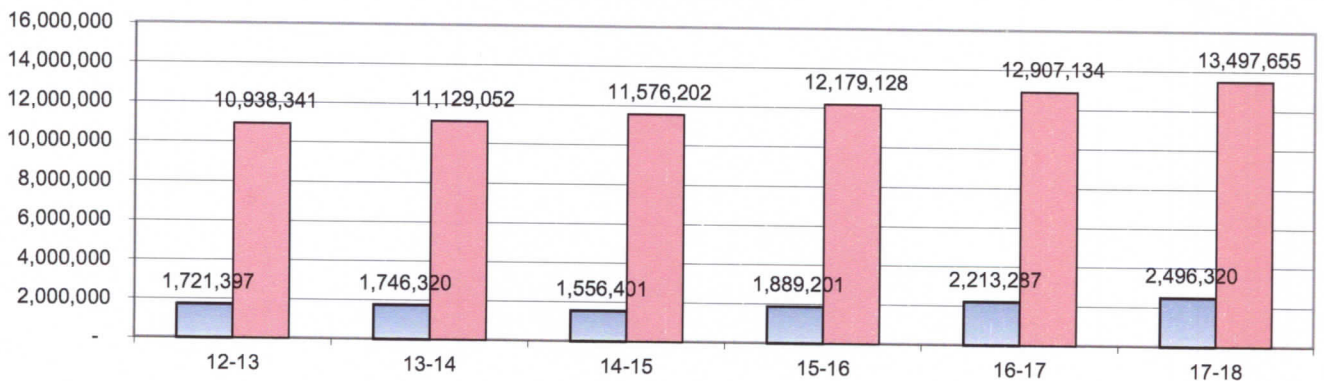
Transfers Out of General Fund



Certificated Salaries - 1000

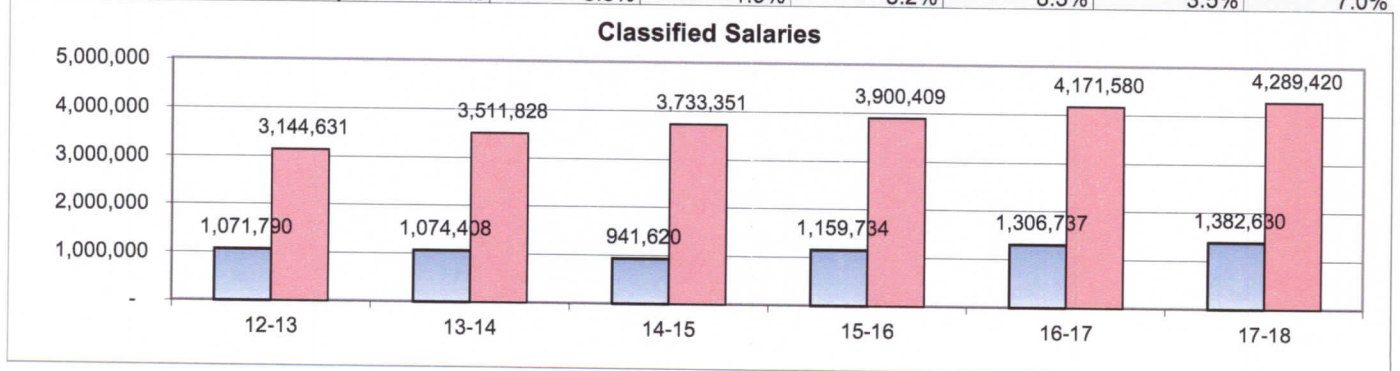
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Teacher Salaries 1100							
Restricted	1,246,904	1,248,080	1,168,516	1,389,699	1,659,208	1,997,236	1,917,876
Unrestricted	8,483,593	8,736,535	9,187,768	9,724,369	10,079,516	10,651,161	11,013,431
Total Teacher Salaries	9,730,497	9,984,615	10,356,283	11,114,068	11,738,725	12,648,397	12,931,307
Substitute Teachers 1110							
Restricted	39,379	49,909	17,896	25,167	51,444	25,707	25,836
Unrestricted	172,928	131,134	100,978	63,537	217,733	147,390	168,152
Total Substitute Teachers	212,308	181,043	118,873	88,704	269,177	173,098	193,988
Teachers Hourly 1130							
Restricted	49,451	14,053	25,880	41,197	10,900	25,017	18,000
Unrestricted	87,814	47,701	77,486	70,795	77,522	67,108	67,108
Total Teachers Hourly	137,265	61,754	103,366	111,991	88,422	92,125	85,108
Teachers Stipends 1160							
Restricted	800	24,060	16,000	26,000	54,202	28,206	-
Unrestricted	178,383	118,530	125,129	103,091	110,472	139,019	142,819
Total Teachers Stipends	179,183	142,590	141,129	129,091	164,674	167,224	142,819
Pupil Support 1200							
Restricted	326,818	350,671	263,012	336,702	363,040	341,824	396,695
Unrestricted	721,399	760,494	756,824	794,985	840,939	869,992	925,187
Total Pupil Support	1,048,217	1,111,165	1,019,836	1,131,687	1,203,979	1,211,816	1,321,882
Pupil Support Hourly 1230							
Restricted	-	-	-	-	-	-	-
Unrestricted	2,652	-	3,208	2,375	-	3,415	-
Total Pupil Support Hourly	2,652	-	3,208	2,375	-	3,415	-
Supervisors and Administration							
Restricted 1300	58,044	59,547	65,099	70,437	74,492	78,329	83,479
Unrestricted	1,290,911	1,333,905	1,324,810	1,419,975	1,580,951	1,619,571	1,678,780
Total Supervisors and Admin	1,348,955	1,393,452	1,389,908	1,490,412	1,655,443	1,697,899	1,762,259
Other Certificated							
Restricted 1900	-	-	-	-	-	-	-
Unrestricted	662	754	-	-	-	-	-
Total Other Certificated	662	754	-	-	-	-	-
Total Restricted	1,721,397	1,746,320	1,556,401	1,889,201	2,213,287	2,496,320	2,441,886
Total Unrestricted	10,938,341	11,129,052	11,576,202	12,179,128	12,907,134	13,497,655	13,995,477
Total Certificated Salaries	12,659,739	12,875,372	13,132,603	14,068,329	15,120,421	15,993,975	16,437,363
percent change	5.7%	1.7%	2.0%	7.1%	7.5%	5.8%	2.8%

Certificated Salaries



Classified Salaries - 2000

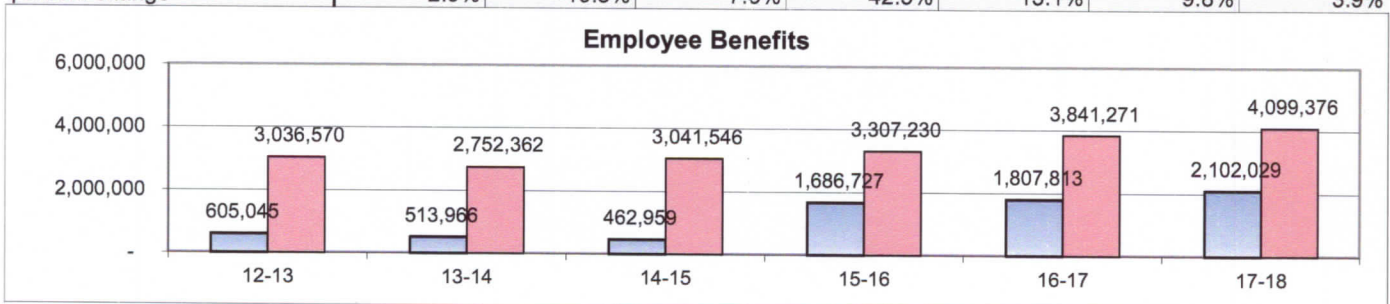
		2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Instructional Aides	2000							
Restricted	2100	382,388	345,012	365,795	368,284	398,946	368,809	384,478
Unrestricted		369,963	552,230	579,872	595,021	672,718	663,384	748,355
Total Instructional Aides		752,351	897,242	945,667	963,306	1,071,665	1,032,192	1,132,833
Support Salaries								
Restricted	2200	540,975	582,640	495,709	612,643	735,789	808,567	864,780
Unrestricted		858,787	969,727	1,139,499	1,188,853	1,272,583	1,329,473	1,589,862
Total Support Salaries		1,399,763	1,552,366	1,635,208	1,801,497	2,008,372	2,138,039	2,454,642
Support Substitutes								
Restricted	2210	4,826	3,898	-		1,687	1,637	-
Unrestricted		26,783	28,510	32,296	27,328	37,112	39,447	32,000
Total Support Substitutes		31,609	32,409	32,296	27,328	38,799	41,084	32,000
Support Overtime								
Restricted	2250	21,494	29,249	-	19,191	22,489	38,099	-
Unrestricted		18,564	22,909	55,431	58,863	35,111	114,792	73,000
Total Support Overtime		40,058	52,158	55,431	78,053	57,600	152,892	73,000
Supervisors & Administrators								
Restricted	2300			-			-	-
Unrestricted		408,226	433,414	444,419	462,601	510,983	530,537	532,490
Total Supervisors & Administ		408,226	433,414	444,419	462,601	510,983	530,537	532,490
Board of Trustees								
Restricted	2360			-			-	-
Unrestricted		5,640	7,680	7,200	7,200	24,440	42,283	42,284
Total Board of Trustees		5,640	7,680	7,200	7,200	24,440	42,283	42,284
Clerical & Office								
Restricted	2400	3,766		-			-	-
Unrestricted		1,304,084	1,288,347	1,246,519	1,327,777	1,374,109	1,388,826	1,426,269
Total Clerical & Office		1,307,850	1,288,347	1,246,519	1,327,777	1,374,109	1,388,826	1,426,269
Clerical & Office Hourly/Overtime								
Restricted	2450						-	-
Unrestricted		27,052			4,540	9,917	13,863	-
Total Clerical & Office Hourly		27,052	-	-	4,540	9,917	13,863	-
Other Classified Salaries								
Restricted	2900	118,341	113,609	80,115	159,616	147,827	165,518	173,356
Unrestricted		125,532	209,011	228,116	228,225	234,605	166,815	202,993
Total Other Classified Salaries		243,873	322,620	308,231	387,840	382,432	332,333	376,349
Total Restricted		1,071,790	1,074,408	941,620	1,159,734	1,306,737	1,382,630	1,422,614
Total Unrestricted		3,144,631	3,511,828	3,733,351	3,900,409	4,171,580	4,289,420	4,647,253
Total Classified Salaries		4,216,422	4,586,236	4,674,971	5,060,143	5,478,317	5,672,050	6,069,867
percent change		6.5%	8.8%	1.9%	8.2%	8.3%	3.5%	7.0%



90

Employee Benefits - 3000

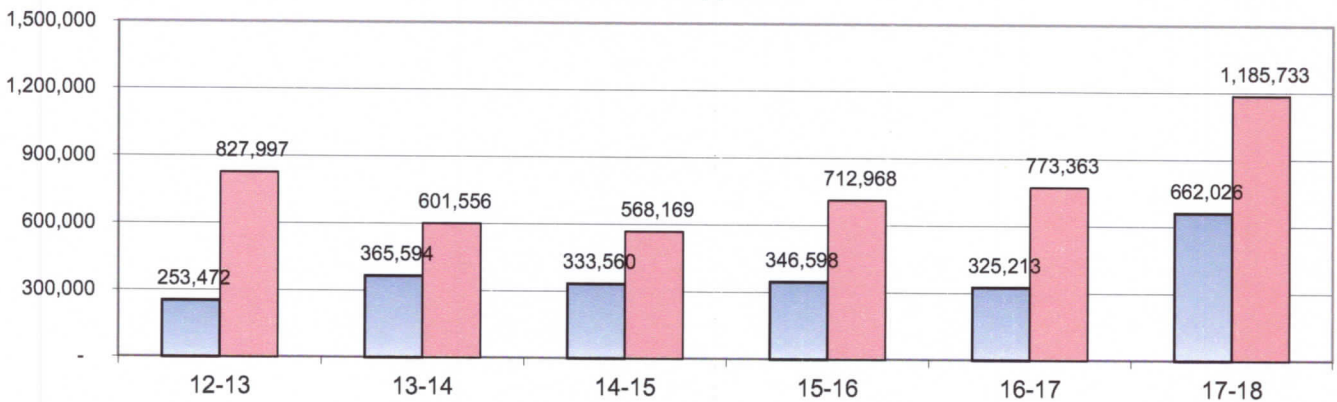
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
STRS							
Restricted 3100	138,940	153,649	138,040	1,314,117	1,370,050	1,599,622	1,752,340
Unrestricted	884,503	923,592	989,473	1,261,557	1,591,654	1,904,113	1,961,942
Total STRS	1,023,443	1,077,240	1,127,512	2,575,674	2,961,704	3,503,735	3,714,282
Employee - STRS	8.00%	8.00%	8.14%	9.20%	9.20%	9.20%	9.20%
Employer - STRS	8.00%	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%
PERS							
Restricted 3200	192,819	108,701	98,523	123,436	165,453	203,488	214,374
Unrestricted	468,735	347,772	380,153	420,994	507,825	619,035	695,709
Total PERS	661,554	456,473	478,676	544,430	673,279	822,523	910,083
Employee - PERS	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS	11.417%	11.442%	11.771%	11.800%	13.900%	15.800%	17.700%
Social Security - Medicare							
Restricted 3300	105,494	95,108	86,289	105,809	121,960	132,680	132,700
Unrestricted	347,029	369,916	392,188	420,778	443,737	457,837	456,893
Total Social Security - Medicare	452,523	465,024	478,477	526,587	565,697	590,518	589,593
Employee - FICA		4.20%	4.20%	4.20%	4.20%	4.20%	4.20%
Employer - FICA	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare							
Restricted 3400	93,515	89,699	75,147	81,248	90,890	94,530	93,557
Unrestricted	966,246	755,941	873,671	867,967	1,003,054	771,782	738,359
Total Health and Welfare	1,059,761	845,640	948,819	949,215	1,093,944	866,312	831,916
SUI							
Restricted 3500	27,140	1,406	1,249	1,522	1,755	2,538	1,943
Unrestricted	136,024	7,307	7,547	8,024	9,036	18,946	8,784
Total SUI	163,165	8,713	8,796	9,545	10,791	21,484	10,727
Employee - SUI	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%	1.10%
Workers Comp							
Restricted 3600	47,137	64,862	62,620	59,020	56,052	67,385	66,181
Unrestricted	234,033	333,857	384,382	312,401	271,660	312,108	304,589
Total Workers Comp	281,170	398,719	447,002	371,422	327,712	379,493	370,770
Experience Mod Rate	1.258	1.070	0.935	0.935	0.935	0.935	0.935
Other Benefits							
Restricted 3900		541	1,090	1,575	1,652	1,787	1,787
Unrestricted		13,978	14,132	15,509	14,305	15,555	15,558
Total Workers Comp	-	14,518	15,222	17,084	15,957	17,342	17,345
Total Restricted	605,045	513,966	462,959	1,686,727	1,807,813	2,102,029	2,262,882
Total Unrestricted	3,036,570	2,752,362	3,041,546	3,307,230	3,841,271	4,099,376	4,181,834
Total Employee Benefits	3,641,615	3,266,328	3,504,505	4,993,957	5,649,084	6,201,406	6,444,716
percent change	-2.9%	-10.3%	7.3%	42.5%	13.1%	9.8%	3.9%



Books and Supplies - 4000

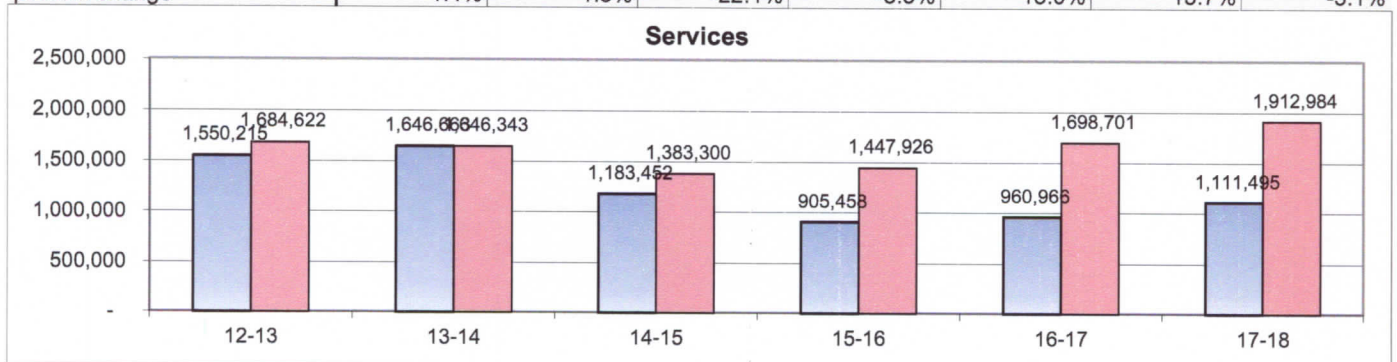
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Books and Supplies							
Restricted 4100	89,792	87,097	212,167	182,723	118,666	100,195	90,180
Unrestricted	228,269			78,257	125,897	202,395	203,407
Total Books and Supplies	318,061	87,097	212,167	260,980	244,562	302,590	293,587
Books and Reference Materials							
Restricted 4200						-	-
Unrestricted	18,414		18,369	22,712	25,693	97,225	20,921
Total Books and Reference Materials	18,414	-	18,369	22,712	25,693	97,225	20,921
Materials and Supplies							
Restricted 4300	163,681	278,342	121,393	163,875	206,548	561,831	179,606
Unrestricted	527,630	586,905	536,645	607,050	607,615	826,774	673,286
Total Materials and Supplies	691,310	865,247	658,038	770,925	814,162	1,388,605	852,892
Noncapitalized Equipment							
Restricted 4400		155	-			-	-
Unrestricted	53,686	14,651	13,155	4,950	14,159	59,340	7,100
Total Noncapitalized Equipment	53,686	14,806	13,155	4,950	14,159	59,340	7,100
Total Restricted	253,472	365,594	333,560	346,598	325,213	662,026	269,786
Total Unrestricted	827,997	601,556	568,169	712,968	773,363	1,185,733	904,714
Total Books and Supplies	1,081,470	967,149	901,729	1,059,566	1,098,576	1,847,759	1,174,500
percent change	4.4%	-10.6%	-6.8%	17.5%	3.7%	68.2%	-36.4%

Books and Supplies



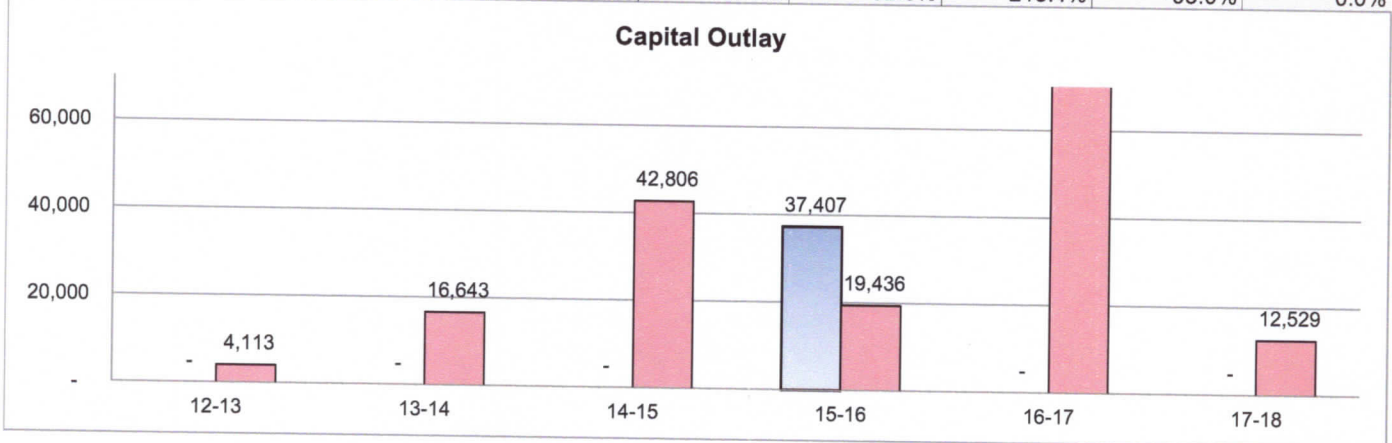
Services and Other - 5000

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Travel and Conferences							
Restricted 5200	8,409	15,439	3,747	5,242	30,749	58,296	18,199
Unrestricted	27,368	34,477	44,470	59,174	63,819	59,263	50,825
Total Travel and Conferences	35,777	49,916	48,217	64,416	94,568	117,559	69,024
Dues and Memberships							
Restricted 5300			-			-	-
Unrestricted	9,373	17,538	21,710	20,771	36,793	17,715	16,220
Total Dues and Memberships	9,373	17,538	21,710	20,771	36,793	17,715	16,220
Insurance							
Restricted 5450			-			-	-
Unrestricted	148,199	157,006	172,409	194,076	197,508	204,617	205,640
Total Insurance	148,199	157,006	172,409	194,076	197,508	204,617	205,640
Utilities							
Restricted 5500			-			-	-
Unrestricted	612,145	735,278	568,865	602,090	712,695	777,257	781,143
Total Utilities	612,145	735,278	568,865	602,090	712,695	777,257	781,143
Rentals, Leases & Repairs							
Restricted 5600	99,440	82,863	35,752	98,967	80,151	79,408	79,805
Unrestricted	45,638	44,869	87,206	81,446	100,245	101,836	103,372
Total Rental Leases & Repairs	145,078	127,732	122,958	180,413	180,396	181,243	183,177
Direct Costs							
Restricted 5710	(38,439)	(22,889)				-	-
Unrestricted	38,439	22,889	-	-	-	-	-
Total Direct Costs	-	-	-	-	-	-	-
Professional/Consulting Services							
Restricted 5800	1,480,329	1,571,169	1,143,303	800,469	849,286	972,260	942,177
Unrestricted	756,134	593,261	459,513	456,495	529,362	680,949	594,175
Total Professional/Consulting	2,236,463	2,164,430	1,602,816	1,256,964	1,378,648	1,653,209	1,536,352
Communications							
Restricted 5900	475	80	650	780	780	1,531	1,560
Unrestricted	34,804	27,780	16,037	21,068	45,073	54,077	58,925
Total Communications	35,279	27,860	16,687	21,848	45,853	55,608	60,485
Postage							
Restricted 5930			-			-	-
Unrestricted	12,522	13,246	13,090	12,806	13,207	17,271	17,271
Total Postage	12,522	13,246	13,090	12,806	13,207	17,271	17,271
Total Restricted	1,550,215	1,646,663	1,183,452	905,458	960,966	1,111,495	1,041,741
Total Unrestricted	1,684,622	1,646,343	1,383,300	1,447,926	1,698,701	1,912,984	1,827,571
Total Services and Other	3,234,837	3,293,006	2,566,753	2,353,384	2,659,667	3,024,479	2,869,312
percent change	-1.4%	1.8%	-22.1%	-8.3%	13.0%	13.7%	-5.1%



Capital Outlay - 6000

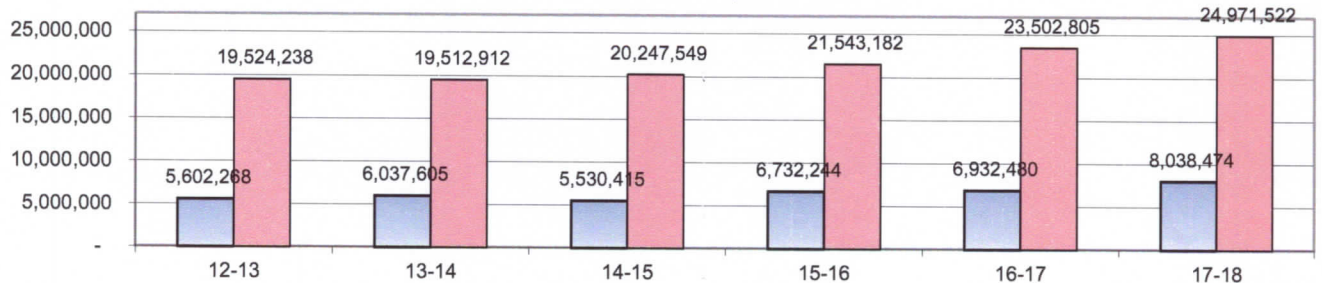
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Capital Outlay 6400							
Restricted	-			37,407		-	-
Unrestricted	4,113	16,643	42,806	6,907	165,635		
Total Capital Outlay	4,113	16,643	42,806	44,314	165,635	-	-
Other Capital 6500							
Restricted						-	-
Unrestricted				12,529	12,529	12,529	12,529
Total Other Capital	-	-	-	12,529	12,529	12,529	12,529
Total Restricted	-	-	-	37,407	-	-	-
Total Unrestricted	4,113	16,643	42,806	19,436	178,164	12,529	12,529
Total Capital Outlay	4,113	16,643	42,806	56,843	178,164	12,529	12,529
percent change	0.0%	304.6%	157.2%	32.8%	213.4%	-93.0%	0.0%



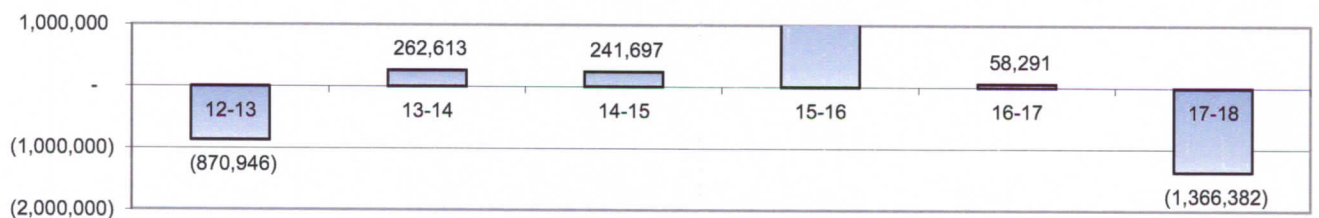
Other Outgo - 7000

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
State Special Schools							
Restricted 7130			-			-	-
Unrestricted	26,955	7,049	-	-	-	-	-
Total	26,955	7,049	-	-	-	-	-
Other Tuition							
Restricted 7142	276,592	560,405	923,856	663,739	206,587	217,584	149,891
Unrestricted			52,414	41,137	11,971	7,716	7,151
Total	276,592	560,405	976,270	704,876	218,558	225,300	157,042
Indirect Costs							
Restricted 7310	117,321	130,249	128,567	43,380	111,876	66,390	97,384
Unrestricted	(117,321)	(130,249)	(128,567)	(43,380)	(111,876)	(66,390)	(97,384)
Total	-	-	-	-	-	-	-
Indirect Costs							
Restricted 7350			-			-	-
Unrestricted	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)
Total	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)	(21,672)
Debt Service - Interest							
Restricted 7439	6,435	-	-			-	-
Unrestricted		-	-		54,170	2,510	-
Total	6,435	-	-	-	54,170	2,510	-
Debt Service - Principal							
Restricted 7600		-	-			-	-
Unrestricted			-			51,661	-
Total	-	-	-	-	-	51,661	-
Total Restricted	400,348	690,654	1,052,423	707,119	318,463	283,974	247,275
Total Unrestricted	(112,038)	(144,872)	(97,825)	(23,915)	(67,407)	(26,175)	(111,905)
Total Other Outgo	288,310	545,782	954,598	683,204	251,056	257,799	135,370
TOTAL EXPENDITURES	25,126,506	25,550,516	25,777,964	28,275,427	30,435,285	33,009,996	33,143,657

Total General Fund Expenditures



Surplus (Deficit) Spending



Pacific Grove Unified School District

Fund 11 - Adult Education Fund

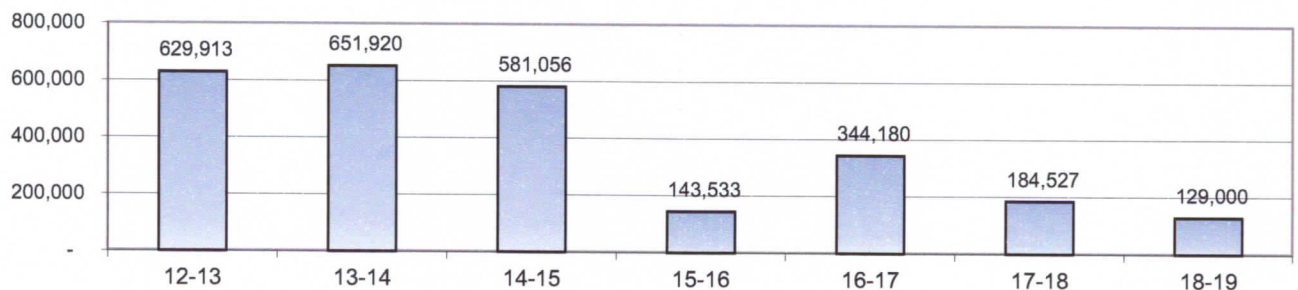
	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	(4,597)	-	78,414	34,670	774,914	1,693,433	1,695,602
Revenues:							
Revenue Limit Sources 8000			581,056	143,533	344,180	184,527	129,000
Federal Revenue 8200	38,260	59,928	51,820	56,853	34,558	25,722	24,000
Other State Revenue 8091	477,994	601,920		1,174,241	1,354,433	1,509,245	1,137,000
Other Local Revenue 8600	473,064	461,691	441,702	504,988	546,770	557,677	550,000
Total Revenues	989,318	1,123,539	1,074,578	1,879,616	2,279,942	2,277,171	1,840,000
Expenditures:							
Certificated Salaries 1000	644,217	585,490	552,841	527,700	597,180	630,920	577,284
Classified Salaries 2000	238,896	277,685	326,129	318,428	351,803	407,543	424,862
Employee Benefits 3000	180,590	146,062	154,288	189,355	209,514	307,949	192,835
Books and Supplies 4000	39,218	58,372	46,140	51,860	165,189	289,301	310,852
Services & Other Oper 5000	33,720	27,515	38,924	43,803	37,736	258,662	159,128
Capital Outlay 6000				8,226		385,117	
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	1,136,641	1,095,124	1,118,322	1,139,372	1,361,423	2,279,492	1,664,961
Surplus (Deficit)	(147,323)	28,414	(43,744)	740,244	918,518	(2,321)	175,039
Transfers In - Fund 1 8900	151,919	50,000					
Ending Fund Balance	-	78,414	34,670	774,914	1,693,433	1,695,602	1,870,641

Components of Ending Fund Balance:

a) Nonspendable - Revolv 9711							
b) Restricted - Donations 9740					1,188,902	1,300,302	1,545,861
c) Committed 9750							
d) Assigned 9780					504,531	390,810	324,779
e) Unassigned/Unappropri 9790		78,414	34,670	774,914			
Ending Fund Balance	-	78,414	34,670	774,914	1,693,433	1,695,602	1,870,640

Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became a Transfer-In from the General Fund. Then, in 2011-12, it was not transferred in, but posted from the General Fund into their Other State Revenue line item. In 2015-16, funding is posted directly to Fund 11.

Fund 11 - Transfers In From General Fund



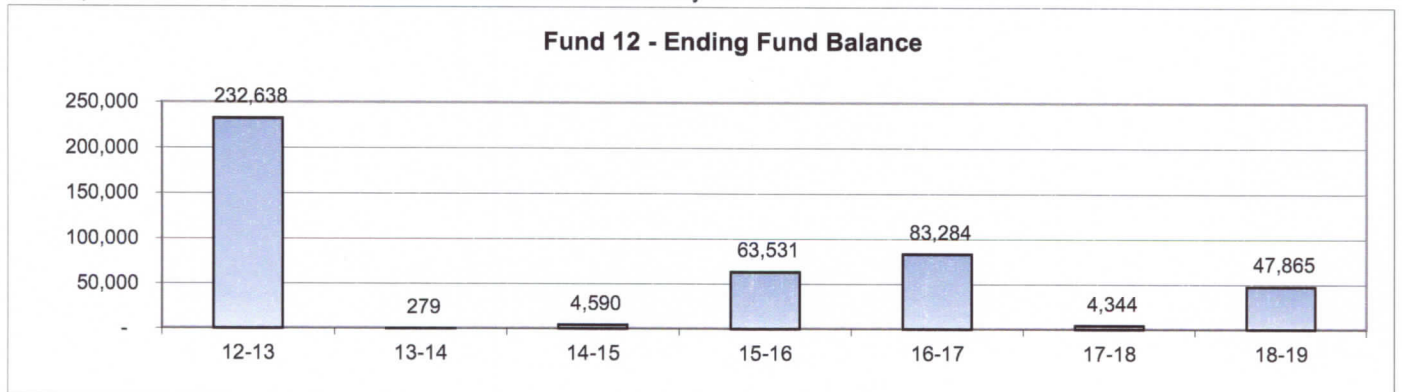
Pacific Grove Unified School District

Fund 12 - Child Development Fund

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	145,627	232,638	279	4,590	63,531	83,284	4,344
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
State Revenue (Presch 8500	101,722	100,323	57,688	110,772	99,383	99,541	99,000
Local Revenue (BASRF 8600	395,144	358,484	351,578	381,508	418,184	379,895	430,000
Total Revenues	496,865	458,807	409,266	492,280	517,567	479,436	529,000
Expenditures:							
Certificated Salaries 1000	48,131	48,622	47,609	61,308	57,887	58,868	60,171
Classified Salaries 2000	229,282	240,802	244,552	257,864	263,017	259,673	266,506
Employee Benefits 3000	87,526	74,758	80,430	86,244	93,776	96,908	96,130
Books and Supplies 4000	4,978	7,750	8,365	5,327	6,667	17,925	17,000
Services & Other Oper 5000	943	2,812	2,326	925	50,293	14,165	14,000
Capital Outlay 6000	17,323	297,188			4,503	10,000	10,000
Other Outgo 7100							
Indirect Costs 7300	21,672	21,672	21,672	21,672	21,672	21,672	21,672
Total Expenditures	409,854	693,604	404,955	433,340	497,814	479,211	485,479
Surplus (Deficit)	87,011	(234,796)	4,311	58,941	19,753	225	43,521
Transfers In from Fund 8900		2,437	-	-	-	-	-
Ending Fund Balance	232,638	279	4,590	63,531	83,284	4,344	47,865

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned-Res for Ec 9789					83,284	83,509	47,865
Unassigned/Unappropri 9790	232,641	279	4,590	63,531			
Ending Fund Balance	232,641	279	4,590	63,531	83,284	4,344	47,865

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.

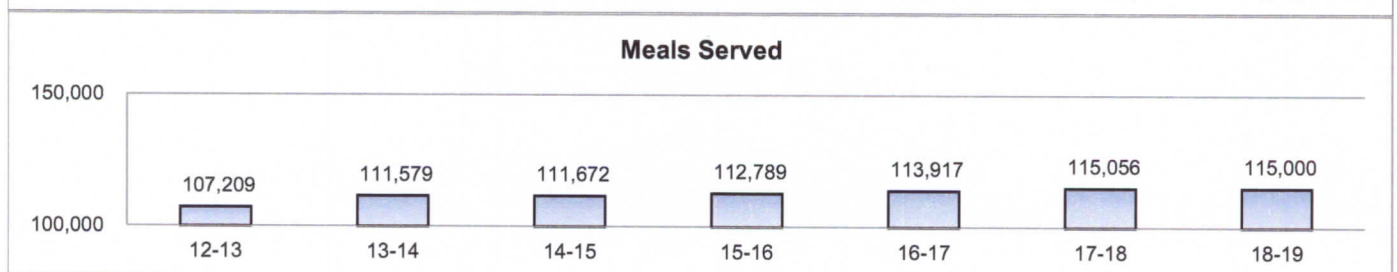
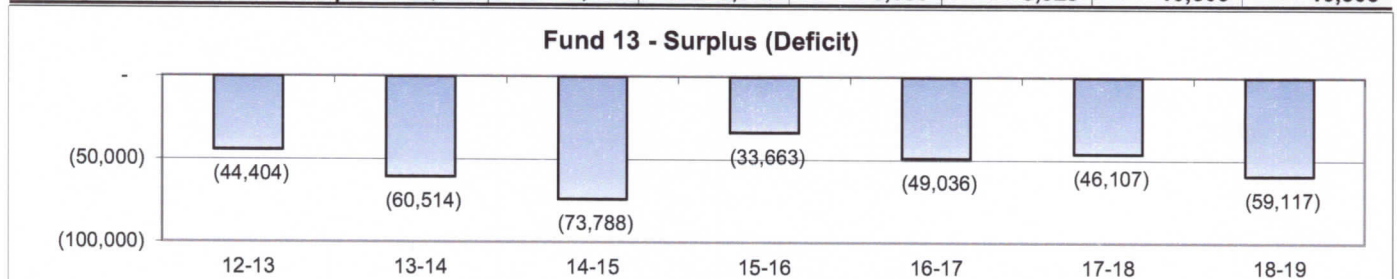


Pacific Grove Unified School District

Fund 13 - Cafeteria Fund

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	73,341	28,936	7,613	8,785	8,680	9,929	10,505
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8200	168,653	176,708	175,993	191,656	180,311	180,000	180,000
Other State Revenue 8500	15,136	13,499	14,030	14,314	12,680	28,326	28,326
Other Local Revenue 8600	320,592	320,781	329,385	367,914	393,762	390,000	390,000
Total Revenues	504,382	510,988	519,408	573,884	586,753	598,326	598,326
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000	223,631	241,199	255,853	257,521	270,631	274,877	284,138
Employee Benefits 3000	56,386	52,736	57,674	55,952	60,640	71,381	76,249
Supplies 4000	260,782	270,784	265,365	287,097	295,336	283,411	283,325
Services 5000	7,987	6,783	14,304	6,977	9,182	14,764	14,225
Capital Outlay 6000							
Other Outgo 7100							
Total Expenditures	548,786	571,502	593,197	607,547	635,789	644,433	657,937
Surplus (Deficit)	(44,404)	(60,514)	(73,788)	(33,663)	(49,036)	(46,107)	(59,117)
Transfers In - General F 8900		39,191	74,960	33,558	50,285	44,344	59,611
Ending Fund Balance	28,937	7,613	8,785	8,680	9,929	10,505	10,505

Components of Ending Fund Balance:							
a) Nonspendable - Stores 9711	8,271	7,614	6,821	7,613	9,929	7,614	10,505
b) Restricted 9740	17,501			642			
c) Committed							
d) Assigned				425		552	
e) Unassigned/Unappropri 9790	3,164	-	1,964				
Ending Fund Balance	28,937	7,614	8,785	8,680	9,929	10,505	10,505

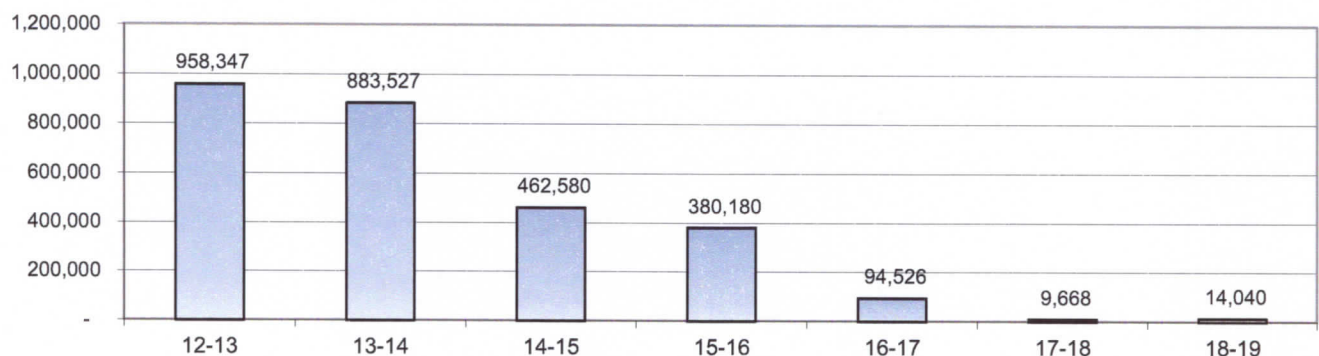


Pacific Grove Unified School District

Fund 14 - Deferred Maintenance Fund

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	944,568	958,347	883,527	462,580	380,180	94,526	9,668
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8590	94,713	93,372	93,372	93,372	93,372	93,372	93,372
Other Local Revenue 8660	4,957	3,290	3,262	3,372	2,948	1,500	1,000
Total Revenues	99,670	96,662	96,634	96,744	96,320	94,872	94,372
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	45,067	30,572	50,424	29,421	31,640	21,138	20,000
Services 5800	40,823	140,910	467,157	149,723	350,335	158,592	70,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	85,891	171,482	517,581	179,144	381,975	179,730	90,000
Surplus (Deficit)	13,779	(74,820)	(420,947)	(82,400)	(285,655)	(84,858)	4,372
Transfers In (Out) - to G 8900							
Ending Fund Balance	958,347	883,527	462,580	380,180	94,526	9,668	14,040

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780							
e) Unassigned-Reserve fc 9789					94,526	9,668	14,040
Unassigned/Unappropri 9790	958,347	883,527	462,580	380,180			
Ending Fund Balance	958,347	883,527	462,580	380,180	94,526	9,668	14,040

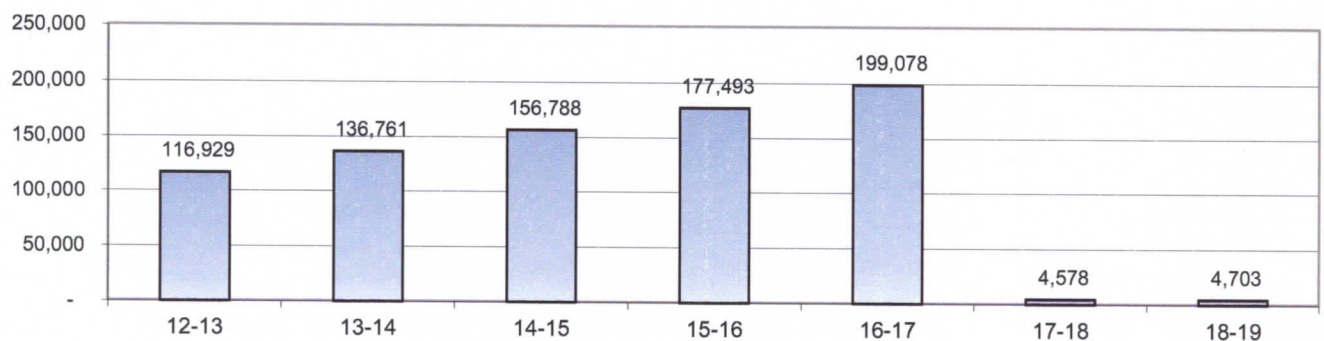
Fund 14 - Ending Fund Balance

Pacific Grove Unified School District

Fund 20 - Postemployment Benefits Fund

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	96,985	116,928	136,761	156,788	177,493	199,078	4,678
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	518	407	600	1,279	2,160	500	25
Total Revenues	518	407	600	1,279	2,160	500	25
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)	518	407	600	1,279	2,160	500	25
Transfers In (Out) - from 8900	19,426	19,426	19,426	19,426	19,426	(195,000)	
Ending Fund Balance	116,929	136,761	156,788	177,493	199,078	4,678	4,703

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780					199,078	4,578	4,703
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	116,929	136,761	156,788	177,493			
Ending Fund Balance	116,929	136,761	156,788	177,493	199,078	4,578	4,703

Fund 20 - Ending Fund Balance

Pacific Grove Unified School District

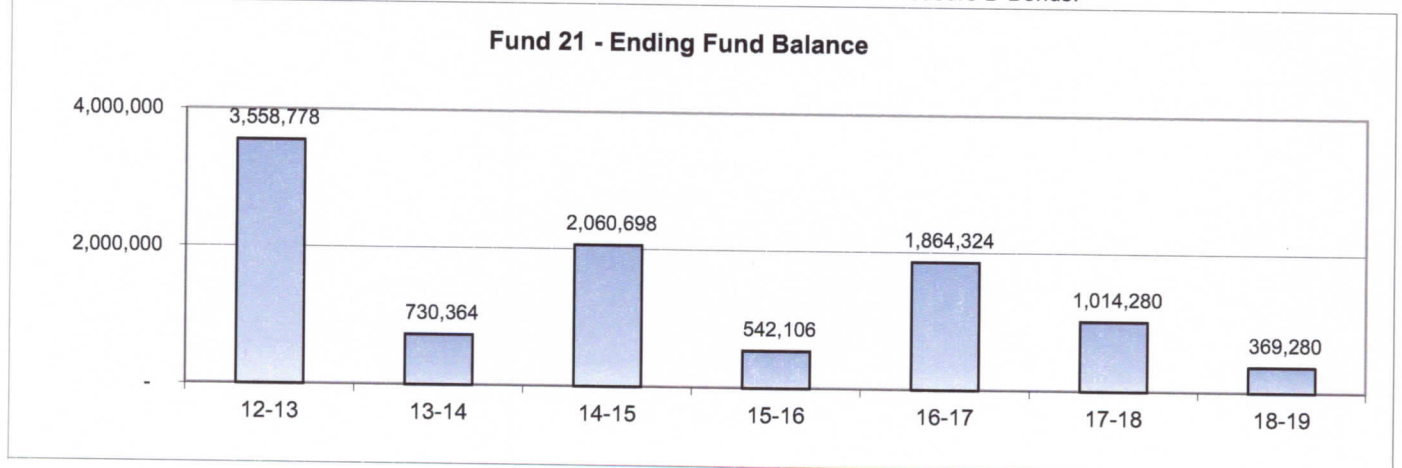
Fund 21 - Building Fund (Education Technology)

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	5,512,963	3,558,778	730,364	2,060,698	542,106	1,864,324	1,014,280
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	23,886	9,261	2,332,337	11,805	2,076,395	12,122	5,000
Total Revenues	23,886	9,261	2,332,337	11,805	2,076,395	12,122	5,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4400	252,385	101,593		884,678	161,231	603,371	450,000
Services 5800	35,666	31,805	7,200	178,721	134,492	158,794	100,000
Capital Outlay 6000	1,690,021	2,704,276	994,803	466,999	458,454	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	1,978,072	2,837,675	1,002,003	1,530,398	754,177	862,166	650,000
Surplus (Deficit)	(1,954,186)	(2,828,413)	1,330,334	(1,518,592)	1,322,218	(850,044)	(645,000)
Transfers In (Out) 8900							
Ending Fund Balance	3,558,778	730,364	2,060,698	542,106	1,864,324	1,014,280	369,280

Components of Ending Fund Balance:

a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780					1,864,324	1,014,280	369,280
e) Unassigned-Reserve fc 9789							
Unassigned/Unappropri 9790	3,558,778	730,364	2,060,698	542,107			
Ending Fund Balance	3,558,778	730,364	2,060,698	542,107	1,864,324	1,014,280	369,280

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



Pacific Grove Unified School District

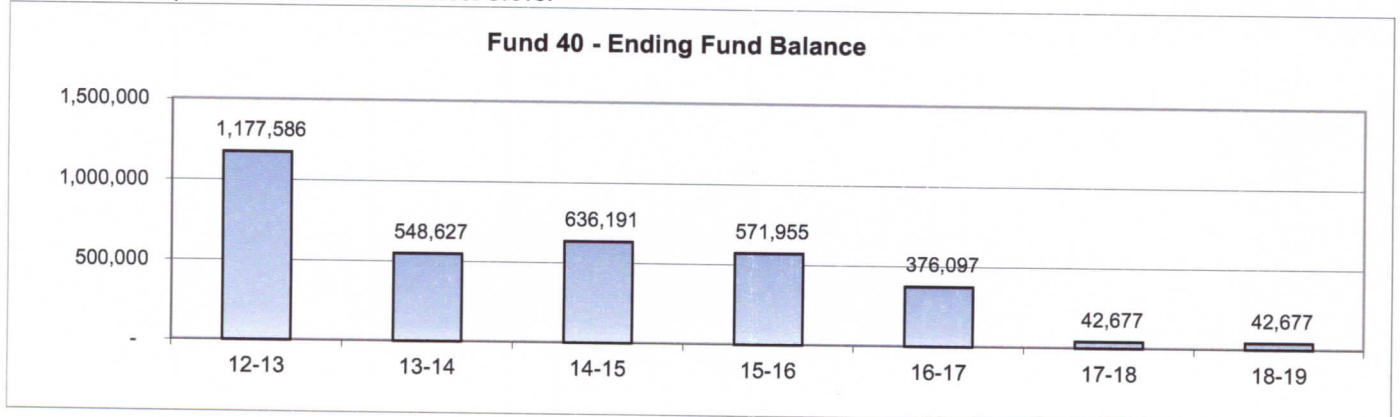
Fund 40 - Capital Outlay Projects Fund

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Estimate
Beginning Fund Balance	1,298,435	1,177,586	548,627	636,191	571,955	376,097	42,677
Revenues:							
Revenue Limit Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	244,036	345,477	229,409	276,678	285,922	829,537	215,000
Total Revenues	244,036	345,477	229,409	276,678	285,922	829,537	215,000
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000	66,596	58,424	69,241	117,813	124,197	104,854	655
Services 5000	125,949	51,282	12,945	4,450	91,094	716,598	64,654
Capital Outlay - Equiprr 6000	172,341	864,730	59,660	189,215	237,355	433,032	32,654
Other Outgo 7100							
Indirect Costs 7300				29,435	29,135	135,105	117,037
Total Expenditures	364,886	974,435	141,846	340,914	481,781	1,389,589	215,000
Surplus (Deficit)	(120,849)	(628,958)	87,564	(64,236)	(195,858)	(560,053)	-
Transfers In (Out) 8900						195,000	
Ending Fund Balance	1,177,586	548,627	636,191	571,955	376,097	42,677	42,677

Components of Ending Fund Balance:

a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780					376,097	42,677	42,677
e) Unassigned/Unappropri 9790	1,177,586	548,627	636,191	571,955			
Ending Fund Balance	1,177,586	548,627	636,191	571,955	376,097	42,677	42,677

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. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18, Fund 40 was used to fund the construction of three portable classrooms at Robert Down, and two portable classrooms at Forest Grove.



SUBJECT: Adoption of the Local Control Accountability Plan

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

RECOMMENDATION:

The District Administration recommends the Board review and adopt the 2018-2019 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 21- May 24, 2018.

INFORMATION:

By July 1, 2017, 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. The LCAP consists of the Plan Summary, Annual Update, Stakeholder Engagement, Goals, Actions, and Services, and the Demonstration of Increased or Improved Services for Unduplicated Pupils. It includes the district's annual goals for all pupils and for each target student group identified according to the State and local performance indicators included in the Local Control Funding Formula (LCFF) Evaluation Rubrics. The Evaluation Rubrics are aligned to the eight state priorities listed below.

The LCAP template is aligned to the State Accountability System: California Schools Dashboard and the District 5 by 5 District/School Placement Report. The Plan Summary enables the district to highlight the following:

- The Story: A description of how the District serves the students and the community
- LCAP Highlights: A summary of the key features of this year's LCAP
- District's Greatest Progress
- District's Greatest Needs
- Performance Gaps identified in the California School Dashboard and how the district will increase or improve services for low-income students, English learners, and foster youth.
- Budget Summary

This year the District's LCAP is 2nd year of a three year implementation plan that began in 2017-2018 and consists of three goals in an effort to capture the commitment to all students and the student target groups identified with achievement gaps in Mathematics and English Language arts. The first goal is designed to capture our base program, what we do to provide a quality educational program for ALL students in our TK-12 grade program. The second and third goal are written to specifically address the academic gaps for

targeted student groups in the areas of mathematics and English Language arts. The three LCAP goals are listed below:

1. Pacific Grove Unified School District, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.
2. All English learners, socioeconomically disadvantaged students, foster youth, students with disabilities, and Hispanic will show a measurable increase in achieving grade level standards in mathematics each year as measured by Smarter Balanced Assessments and local valid assessments.
3. All English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities will show a measurable increase in achieving grade level standards in English Language Arts each year as measured by Smarter Balanced Assessments and local valid formative assessments.

The California Eight State Priorities:

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

FISCAL IMPACT: See LCAP for fiscal details

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Pacific Grove Unified School
District

Contact Name and Title

Ana Silva
Director of Curriculum & Special
Projects

Email and Phone

asilva@pgusd.org
831 646-6526

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Pacific Grove Unified School District (PGUSD) offers a public education to students in grades transitional kindergarten through twelfth grade who reside in the City of Pacific Grove and a portion of Pebble Beach. There are two elementary schools – Robert Down and Forest Grove, one middle school – PG Middle School, one comprehensive high school-PG High School, and one alternative high school – PG Community High School. The District serves a diverse student population with a total enrollment of 2,086 comprised of 61.4% white, 17.2% Hispanic, 10.5% Asian, 7% two or more , 1.6% African American, 0.6 Pacific Islander, 0.3% American Indian, 1.4% not reported, 7% English learners, 16.5% Socio Economically disadvantaged.

All students in Pacific Grove Unified are taught by highly qualified and appropriately assigned teachers with instructional materials that support the implementation of the California State Standards for all core content areas. In addition to our instructional base program, all students receive physical education and a robust music program that includes vocal and instrumental instruction in grades TK-12 with appropriately assigned teachers. In order for students to thrive academically, we also address their social and emotional needs through a variety of programs at all of the school sites. We provide counseling services and school psychologists to ensure students social and emotional needs are met. Our district is dedicated to reducing class sizes especially in the primary grades and plans to add 5 additional portables at the elementary level to achieve this goal in the next 2 years. With deep gratitude to our community for the passage of the technology bond Measure A, we offer one to one devices for all students in grades 3-12 as well as sets of IPADS in grades k-2 and fully functioning computer labs at all sites.

Our district is dedicated to preparing students for college and careers with 21st century skills. The goal of our elementary schools is to promote strong literacy and mathematics instruction to support critical thinking in al content areas. The middle school builds on this foundation with content area

instruction and further developing students abilities to effectively communicate orally and in writing, think critically, collaborate, and extend learning through creativity and innovation. The high school offers academic counseling to guide students with various options for college or career through Career Technical Education pathways, courses aligned to A to G, a variety of Advanced Placement courses and dual enrollment courses with Monterey Peninsula College.

Students who are learning the English language are supported by staff with the appropriate credential to support the various language levels of our students. Students who have been identified with disabilities are taught by appropriately credentialed staff who meet each student's needs through the Individual Education Plans process. Currently our district serves 10% Students with Disabilities, .4% Foster, and .2% homeless. We strive to ensure all students receive the appropriate supports to ensure college and career readiness upon high school graduation.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

This year our district plan, as exemplified in the first LCAP goal, will continue to focus on ensuring all students are prepared for college and career upon high school graduation. Our base program ensures student success through systems of support that address the whole child's well being socially, emotionally and academically. Students are all taught by highly qualified teachers in safe and supporting environments in facilities that are clean and maintained to the highest standards. Students and parents are encouraged to provide input in the educational programs at each of the sites. We continue to enhance our technology infrastructure and provide digital citizenship learning opportunities for students and continue to support educational technology supports to staff through our Director of Educational Technology. Our focus on providing a safe place where students and staff is a top priority and we will continue to ensure all sites are following safety protocols in the event of an emergency.

In addition to our base program, this year we will be focusing on closing the achievement gaps for our targeted student groups such as English learners, socio economically disadvantaged students, students with disabilities and foster youth. Our focus will be in the areas of mathematics (Goal 2) and English language arts (Goal 3) as well as any social or emotional supports to ensure these students thrive in school. We will provide intervention supports at all levels. Elementary interventions will consist of classroom supports through flexible grouping models, instructional aide supports, as well as pull out programs for more targeted and intensive instruction. Targeted instruction will be based on common formative assessment data that identifies student areas of need based on the California State Standards. Instructional Leadership teams will guide grade levels and departments through Cycles of Professional learning and the Professional Learning Communities process to identify student skills gaps and adjust instruction to meet student needs accordingly. To support rigorous mathematics instruction at the conceptual level, we will be continuing with the math coach to support teachers in grades k-8. Additional support classes are offered at the middle and high school to close the achievement gap for students who are identified in the areas of English Language Arts and Math based on common formative assessments as well as other local indicators.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Pacific Grove Unified School District continues to be proud of our ability to maintain very high graduation rates at 96.2% (2012-13 cohort graduating class of 2015-2016) and for 2016-2017 maintained a high status at 92.6% for all students including target student groups. Upon graduation the majority of students go on to post secondary schools with a few enlisting in the armed forces. As listed in the California Schools Dashboard, we showed significant increases in the area of mathematics with a High (green) status increasing 14.7 points as compared to last year. Target student groups also showed significant growth in 2016-2017: English learners increased by 6.3 points, special needs students increased significantly by 19.9, economically challenged increased significantly by 17 points and Hispanic students increased significantly by 21.6 points. In English Language Arts, we also showed significant increases overall with a High (green) status. Other state indicators we are proud of are our English learner progress towards language proficiency (high-green) 77%. We are also very happy that our English Learners who were reclassified as English Language Proficient continue to make gains in the Smarter Balanced Assessments for English Language arts and Math maintaining high (green) status.

Our parent community is integral to the educational success of students and to the success of our district programs. According to an annual parent survey 2016-2017: 83% and 2017-2018: 84% of parents indicated schools encouraged parent input and contributions. In 2016-2017: 90%, 2017-2018: 91% indicated they attended school and class events and in 2016-2017: 94%, 2017-2018 96% attend general school meetings. 94% (2016-2017 & 2017-2018) agree the schools promote academic success for all students. In 2016-2017: 95%, 2017-2018 96% indicated the schools were clean with well maintained facilities and properties.

Students also have opportunities to provide input through local student surveys and focus groups. According to the California Healthy Kids Survey representing students in grades 7, 9, and 11 indicated that 92% (2016-2017 & 2017-2018), felt connected to school, 82% (2016-2017), 78% (2017-2018) are academically motivated, 81% (2016-2017), 75% (2018-2019) felt safe at school, and 94% (2016-2017 & 2017-2018) said there were high expectations from adults at school and 91% (2016-2017), 90% (2017-2018) said there were caring adults at school.

Providing support to all our teachers is imperative to impact student achievement. Additional professional learning opportunities on new curriculum and on instruction is provided to every teacher. Our teachers and administrators engage in the work of Professional learning communities to look at student work and formative assessment data to identify student strengths and areas of need. Teachers and administrators work closely together to design model practices to close achievement gaps for targeted students and extend the learning for those who are ready. They also analyze data to identify areas of professional growth required to impact student learning. By implementing Cycles of Professional Learning, teachers identify research based practices, engage in peer observations, and then determine if it is impacting student learning. Our teachers and site administrators are committed to ensuring ALL students are achieving at the highest levels ensuring they are prepared for college or career upon high school graduation.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although our target student groups have been increasing percentage points over the last two years in English Language Arts and Math, as we dig deeper into our local formative assessments, analysis of student work and the California School Dashboard, student growth in mathematics and English language is not at the rate we would like for the following targeted student groups: English learners, Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students. For this reason we are writing specific goals and actions to meet the needs of these targeted groups. We would also like to see the scores in English Language Arts continue to increase especially for our English language learners.

In order to further close the achievement gap, a greater emphasis will be placed on teacher professional development with the math coach in grades k-8 and the implementation of integrated English language development for all content areas. Collaboration time will focus on lesson studies, student error analysis, and targeted instruction based on the analysis of common formative assessment data.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

According to the LCFF Evaluation Rubrics we are focused on addressing the needs of the following student target groups In Mathematics:

English Learners, which includes students who were reclassified as Fluent English Proficient in the last four years: 2016-2017 Green- Medium 16.9 points below meeting standard and increased 6.3 points, (2015-2016) Orange-Medium 23.2 points below meeting standard and declined -9.5 points from last year. Students who were reclassified as English language proficient in the last 4 years scored (2016-2017) 11.9 below meeting standard and maintained by .2 points. (2015-2016)12.1 points below meeting standard and declined significantly by 16.4 points. English learners scored 2016-2017 Medium 21.2 points below standard and increased 9.8 points . (2015-2016) low at 31 points below meeting standard and declined -9.5 points.

Socioeconomically Disadvantaged: (2016-2017) Yellow-low 39.6 points below standard and increased significantly 17 points. (2015-2016) Orange -low 56.7 points below meeting standard and declined -7.2 points

Students with Disabilities: (2016-2017) Yellow-low 63.6 below meeting standard and increased significantly 19.9 points. (2015-2016) Orange-low 83.5 points below meeting standard and declined -8.9 points

Hispanic: 2016-2017 Green-Medium 6 points below and increased significantly 21.6 points. (2015-2016) Orange-low 27.6 points below meeting standard and declined -2.5 points

To address this need we are continuing to support our teachers with an academic math coach to work with grades K-8 to increase math vocabulary instruction with the use of sentence frames, increase student use of the 8 mathematical practices along with an increase in visual conceptual representation with manipulatives during math instruction. Furthermore, teacher and administrators will engage in Professional Learning Communities (PLC) process to analyze common formative assessments and identify conceptual and skill gaps for students. Teachers will also engage in lesson studies and peer observation to determine the impact of best practice on student learning for these targeted groups.

Student target groups in English language arts:

Overall English Learners: Yellow-Medium 6.2 points above standard and maintained +.1
 Reclassified English learners: High 17.8 points above standard and declined by 7.4 points
 English Learners: Medium 3.9 points below standard and increased by 3.5 points

Socioeconomically Disadvantaged: Yellow-Low 6.7 points below standard and increased by 9.5 points

Students with Disabilities: Yellow-Low 34.6 points below standard and increased by 10 points

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

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 targeted student 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 2,051 students, 7.2 % are English Learners, 22.4 % are Socioeconomically challenged, .4% are Foster Youth, and 11.92% are Special Education students.

Targeted instruction for identified student groups will be based on common formative assessment data that identifies student areas of need based on the California State Standards. Instructional Leadership teams will guide grade levels and departments through Cycles of Professional learning and the Professional Learning Communities process to identify student skills gaps and adjust instruction to meet student needs accordingly.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$33,203,268.
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$32,602,843.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

"Basic aid" districts will receive limited LCFF state aid dollars because in a minority of districts such as Pacific Grove USD, property taxes exceed the target established for state aid. The district keeps the "excess" property tax but receives only limited state funding, historically restricted for specific purposes. These districts are called "excess property tax" or "Basic Aid" districts. They get more funding from local property taxes than they would from the formula. They comprise about one in nine of the state's nearly 1,000 districts, a number that varies from year to year. Many are wealthy districts with high residential property values. However, basic aid districts must still comply with the state's new accountability requirements, including completion of an annual Local Control and Accountability Plan. And they must spend supplemental and concentration dollars on high-needs students equal to the amount they theoretically would have received had they been funded by the state through the funding formula and not by local property taxes. For example, the Total Projected LCFF Revenues for 2018-2019 LCAP year in the amount of \$29,336,220 includes \$2,901,894 the district receives from the State of California.

Additional General Fund Budget Expenditures that are not included in the LCAP are: Adult Education Fund-11 \$1,664,961 , Child Development Fund-12 \$485,479 , Cafeteria Fund-13 \$657,937, Deferred Maintenance Fund-14 \$90,000, Special Reserve Fund-20 \$0, Building Fund-21 \$650,000, Special Reserve Fund-40 \$215,000

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$29,336,220

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Pacific Grove Unified School District, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

see appendix A : all local indicators template

See appendix A: all SBA 2016-2017 scores and Interim formative assessments

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

PGUSD

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The base program includes:	The base program includes:	Teachers and Adminstrators 1000-1999: Certificated Personnel Salaries General Fund \$14,556,650	Teachers and Adminstrators 1000-1999: Certificated Personnel Salaries General Fund \$15,458,026
1. All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education.	1. All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education.	Classified Administrators and Staff 2000-2999: Classified Personnel Salaries General Fund \$5,254,117	Classified Administrators and Staff 2000-2999: Classified Personnel Salaries General Fund \$5,730,563
2. Classified staff and administrators in each job alike support student learning, health, and safety.	2. Classified staff and administrators in each job alike support student learning, health, and safety.	Certificated and Classified staff 3000-3999: Employee Benefits General Fund \$5,798,117.	Certificated and Classified staff 3000-3999: Employee Benefits General Fund \$6,193,143
3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410)	3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410)	All instructional materials, supplies and new adoptions (Middle school: ELA, HS: AP World Geography), 4000-4999: Books And Supplies General Fund \$995,790.	All instructional materials, supplies and new adoptions (Middle school: ELA, HS: AP World Geography), 4000-4999: Books And Supplies General Fund \$1,397,483
4. 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.	4. 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.	travel/conferences, Professional/Consulting 5000-5999: Services And Other Operating Expenditures General Fund \$1,452,413	travel/conferences, Professional/Consulting 5000-5999: Services And Other Operating Expenditures General Fund \$1,705,146
5. Instructional delivery of all core content areas with standards aligned instructional materials.	5. Instructional delivery of all core content areas with standards aligned instructional materials.	Technology hardware, infrastructure, and instructional software 4000-4999: Books And Supplies Measure A Fund 21 \$400,000.	Technology hardware, infrastructure, and instructional software 4000-4999: Books And Supplies Measure A Fund 21 \$374,612.
6. Teachers and support staff are trained on any new purchases and adoptions of instructional materials.	Elementary schools are looking to pilot identified math programs and make a decision for 2019-2020 school year for a new math adoption.	Five Elementary Portables fund 40 6000-6999: Capital Outlay Other \$600,000.	Five Elementary Portables Fund 40 6000-6999: Capital Outlay Other \$1,134,561.
7. Formative and summative assessment achievement results	6. Teachers and support staff are trained on any new purchases and		

for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.

8. In accordance with the District Technology Plan, continue to maintain and enhance technology infrastructure based on ongoing needs and purchase digital curriculum and instructional programs. (Measure A Bond program fund 21)

9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)

10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services)

11. Expand facilities to reduce class size in the elementary grades and maintain the integrity of essential programs.

adoptions of instructional materials.

7. Formative and summative assessment achievement results for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.

8. In accordance with the District Technology Plan, continue to maintain and enhance technology infrastructure based on ongoing needs and purchase digital curriculum and instructional programs. (Measure A Bond program fund 21)

9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)

10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services).

Extra measures are put in place for 2017-2018 and 2018-2019 to ensure all schools are safe and following safety protocols.

11. Expand facilities to reduce class size in the elementary grades and maintain the integrity of essential programs. The cost of the portables and the cost of installation exceeded the \$600,000 based on an increase in construction costs and installation fees.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district was able to accomplish all of its goals in regards to the actions/services provided for all students to ensure they were college and career ready upon graduation. To accomplish the goal, the district staff (certificated and classified) along with parent and student input provide quality educational programs, in positive safe environments so that ALL students thrive. The district is also committed to providing facilities to reduce class size at the elementary schools hence the purchase of additional classroom portables at Robert Down and Forest Grove. Safety was also an area of focus for all sites with growing concerns around school shootings and how to ensure students and staff new the protocols in the event of an active shooter. Several parent meetings were held to inform and

gather ideas around school safety and the measures that were already in place as well as new measures such as the ordering of door locks and possible fencing for the sites.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The district's overall effectiveness was measured by positive parent feedback on the annual parent survey as well as student progress on district Interim Formative Assessments. We established a consistent practice of using Illuminate item bank formative assessments at the elementary level and moving towards consistency at the Middle and High School. We anticipate this practice to be embedded at all sites and the information used to target instructional needs for student target groups on an individual basis for differentiation. Our district responded to our community, parents, students, and staff when it came to the emotional/social well being of our students by adding additional counseling hours for both elementary schools, middle, and high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year all certificated teachers and administrators and classified staff and administrators received a salary increase hence the increase in salary. We also had an increase to the budget for travel/conferences and professional consulting as extra training was required for the Illuminate whole system integration to include the student information system as well as an increase in legal fees. We also had an increase in class sizes which led to the purchase of additional core textbooks for elementary and high school. The cost of the portables and the cost of installation exceeded the \$600,000 based on an increase in construction costs and installation fees out of fund 40.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes have been made to this goal. However due to the district's commitment to ensuring a safe environment for students and staff we will be implementing the following actions for next school year with ongoing district wide professional development in THE BIG FIVE, School emergency guidelines for immediate action response.

Partner with Monterey Behavioral Health to provide district wide training in Mental Health First Aid to provide teachers, school staff, administrators and classified staff, the tools to detect signs and symptoms of mental health problems in youth and how to respond in times of crisis.

Partner with Department of Homeland Security and local law enforcement in their "See Something Say Something" Campaign.

Install all exterior district doors with "Lock Blok" device to prevent hostile intruders entry to classrooms.

Update emergency safety supplies at each campus.

Continue Contract for service with District SRO and Canine Narcotic Unit.

Provide community members access to relevant resources related to school safety that is posted on our district website.

The action to purchase and install 5 new portables was accomplished in the 2017-2018 school year.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Mathematics

All English Learners (EL), Socioeconomically Disadvantaged Students (SED), Foster Youth (FY), Students With Disabilities (SWD), and Hispanic will show a measurable increase in achieving grade level standards in mathematics each year as measured by Smarter Balanced Assessments and local valid assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

State Measures:

Smarter Balanced Assessments (SBA) grades 3-8 and 11.

Local Measures:

Interim Formative Assessments (IFA's) to be given 3 or more times per year, grades K-12. These assessments can include, but are not limited to, pre built or custom assessments contained in Illuminate and other measures such as Basic Skills, MDTP, SMI, etc.

Actual

State measures: Smarter balanced Assessments (SBA) grades 3-8 and 11: please see appendix for 2016-2017 SBA scores. According to the CA Schools Dashboard, the district is in Green status (high) and increased by 14.7 points.

Local Measures:

Interim Formative Assessments (IFA's) to be given 3 or more times per year, grades K-12. These assessments were consistent at the elementary level and were given 3 times per year in English Language Arts and Math as well as the DIBELS in grades k-3. SRI (Scholastic Reading Inventory) and SMI (Scholastic Math Inventory) were also administered at the elementary, middle, and HS.

SBA Math Performance - Grades 3-8 and 11:

Expected

17-18

SBA Math Performance - Grades 3-8 and 11:

SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.

IFA Performance in Math - All Grade Levels:

IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.

Baseline

2015-2016 SBA Results (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement.
See Appendix A for 2015-2016 SBA results

Actual

SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) did increase by more than 5 percentage points. English learners overall increased 6.3, SED increased significantly 17 points, SWD increased significantly 19.9 points, and Hispanics increased significantly by 21.6 points.

IFA Performance in Math - All Grade Levels: Please see the appendix for grade level formative assessment results to include all student target groups. IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively showed growth throughout the school year by employing targeted and systematic academic intervention for students in need.

Baseline: 2015-2016 SBA Results compared to 2016-2017 and current CA Accountability Model and School Dashboard placement.
See Appendix A for 2015-2016 and 2016-2017 SBA results

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1: All site Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. Grade level teams will also work with the math instructional coach and the site administrator with lesson	Action 1: All site Instructional Leadership teams (ILT) teams worked to support the PLC work at the sites focusing on targeted instruction based on data and analysis of common formative assessments and other local measures. Grade level teams met with the math instructional coach k-8 to analyze student work and	Stipends for Site Instructional Leadership Teams 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$19,200.	Stipends for Site Instructional Leadership Teams 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$19,200

studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.

-

IFA data to identify target skill areas for reteaching. During the PLC process teachers shared best practices to meet the needs of identified student groups based on student data. Teachers also shared and implemented best practices to meet the needs. In order to further meet student needs, small group instruction was identified as an instructional practice more teachers needed to implement.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 2: Develop a district wide vertical articulation cycle beginning and end of the year between 5th and 6th grades, 8th and 9th grades to share specific achievement data with the grade above them to ensure proper placement and support. Additionally, teams will discuss gaps aligned to the standards that they are seeing in the students they receive. Elementary, middle school, and high school vertical articulation within grade spans will occur during collaboration times during the school year.</p>	<p>Action 2: This year the 5th grade math teachers joined the middle school math department to discuss the priority standards students need to have mastered in 5th grade to be successful at the middle school. A 5th grade end of year placement test was designed and shared with 5th grade teachers to properly place students in the various math classes in 6th grade. Teachers at the elementary, middle, and high school also articulated within their own grade spans to identify student strengths and weakness regarding math skills, procedures, and deeper conceptual understanding. Unfortunately, the High school math department was not able to attend the elementary/middle articulation day. We anticipate this</p>	<p>Substitute costs for articulation 1000-1999: Certificated Personnel Salaries General Fund \$5,500.</p>	<p>Substitute costs for articulation 1000-1999: Certificated Personnel Salaries General Fund \$6,000.</p>

will happen early in the fall as students are properly placed in the high school 9th grade math classes per the 8th grade math placement given this year.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3: Math Coach will work with elementary and middle school math departments to support math teachers in the PLC cycle. Focus on error analysis in student work and assessments along with specific targeted instructional strategies to meet student needs. Focus on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers.	Action 3: Math Coach worked with elementary and middle school math departments to support math teachers in the PLC cycle. They focused on error analysis in student work and assessments along with specific targeted instructional strategies to meet student needs. Focus was on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers. Another important addition were number talks examples and demonstrations by the math coach for all grades k-8.	Math coach contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$38,880	Math coach contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$38,880

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4: Students who struggle in math will receive multiple levels of support. Elementary math teachers will work with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers will support	Action 4: Students who struggle in math did receive multiple levels of support. Elementary math teachers worked with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers supported	General education MS: 2 math 180, HS Fundamentals of math 1000-1999: Certificated Personnel Salaries Supplemental \$96,467. Special education transitions Math A & B at middle school 1000-1999: Certificated	General education MS: 2 math 180, HS Fundamentals of math 1000-1999: Certificated Personnel Salaries Supplemental \$93,341 Special education transitions Math A & B at middle school 1000-1999: Certificated

students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping.

Middle School: For students two or more grade levels behind will be scheduled in Math 180 courses beginning in grade six for a total of two general education and two for special education.(The addition of the 2nd Math 180 class for special education is new for 2017-2018). A math transition class is being added for students on IEP's that are exiting Math 180. New classes will be developed for math 7, and 8 that offer a differentiated approach focusing on conceptual learning of mathematics and its application. Students in grade level math classes who struggle will attend a Math Academic Intervention class offered after school at the Middle School level.

At the high school, a Math support class is offered in the day to support struggling students at the high school as well as a Fundamentals of Math class.

students through leveled targeted interventions in the classroom with push in and pull out interventions.

Middle School: For students two or more grade levels behind were placed in Math 180 courses beginning in grade six for a total of two general education and two for special education.(The addition of the 2nd Math 180 class for special education was new for 2017-2018). A math transition class was added for students on IEP's that exited Math 180 last year. A new math 7 replaced a regular 7 like the math 8 which offered a differentiated approach focusing on conceptual learning of mathematics and its application. Students in grade level math classes who struggle attended the Math Academic Intervention class offered after school at the Middle School level.

At the high school, a Math support class was offered during 8th period where students could attend to deepen their understanding through tutorial and retake exams to improve their grades. This class was very successful and motivated students to focus on learning and mastery of skills in math. The other class offered was the Fundamental of math class designed for students not ready to be successful in the Integrated Math 1 as freshmen.

Personnel Salaries General Fund
\$44,325.

Personnel Salaries General Fund
\$40,912.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5: Support AVID implementation at the middle school and high school. Maintain one section of 8th grade AVID and one section for AVID District Director. Also maintain a High School 9th grade AVID section and add one 10th grade AVID section.	Action 5: Supported AVID implementation at the middle school and high school. Maintained one section of 8th grade AVID and one section for AVID District Director. Also maintained a High School 9th grade AVID section and add one section that included students in grades 10-12.	2 AVID sections: 8th and 9th grade and one section for District AVID director 1000-1999: Certificated Personnel Salaries Supplemental \$80,000. AVID membership fees 4000-4999: Books And Supplies General Fund \$8636. 10th grade AVID section paid by College & Career Readiness Block Grant 1000-1999: Certificated Personnel Salaries Other \$20,000	2 AVID sections: 8th and 9th grade and one section for District AVID director 1000-1999: Certificated Personnel Salaries Supplemental \$78,635. AVID membership fees 4000-4999: Books And Supplies General Fund \$8636. 10th-12th grade AVID section paid by College & Career Readiness Block Grant 1000-1999: Certificated Personnel Salaries Other \$16,526

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6: Increase percentage of students target groups meeting A to G requirements with an additional .2 FTE counselor who will meet with students to support student participation in a 3rd year of mathematics courses.	A .2 FTE counselor was hired to specifically meet with targeted students groups who were not on track to meet A to G requirements as well as provide services (academic, social-emotional) to targeted students at Community High School and PGHS.	.2 FTE counselor College & Career Readiness Block Grant 1000-1999: Certificated Personnel Salaries Other \$20,000.	.2 FTE HS Counselor College & Career Readiness Block Grant 1000-1999: Certificated Personnel Salaries Other \$18,039.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall the actions set for in this year's LCAP to support targeted students in attaining math proficiency was successful. All actions were able to be implemented as planned to provide additional services for our most challenged students in math.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The AVID classes at the HS and MS were successful in supporting students with methodologies to keep students persevering in learning math concepts at deeper levels. The math coach was instrumental in working with teachers to analyze student work and instructional strategies to effectively respond to student learning needs. Math transition classes at the MS were equally effective as students needed support moving from Math 180 to the grade level math class. The 2 general education math 180 classes were successful that next year, we will only need one math 180 class for grades 6-7. The RTI math 7 and 8 were also very successful in meeting student needs. The fundamentals of math class at the high school was revamped and Integrated 1 math curriculum was embedded with the Math 180 curriculum to ensure students would be ready for moving into Integrated Math 1 successfully.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences that were significant

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes made to the goal. However, some of the actions for next year will be adjusted to better meet student needs. At the Middle School, there will now be one general education Math 180 class for students in grades 6-7. Due to the success of the RTI math 7 and 8, a math 6 RTI will be added for next year. The fundamentals of math class will not become a math support class for students who are concurrently enrolled in Integrated Math 1 as freshmen. Students who are struggling in Math 8 at the middle school will be enrolled in the math support class. The .2 counselor will continue to support students and this position was expanded to a .8 partly through the 2017-2018 school year to support students at Community High School as well as provide social/emotional supports to target students at PG High School.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

English Language Arts:

All English Learners, Socio economically disadvantaged students, foster youth, and students with disabilities will show a measurable increase in achieving grade level standards in English Language Arts each year as measured by Smarter Balanced Assessments and local valid formative assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

State Measures:

Smarter Balanced Assessments (SBA) grades 3-8 and 11.

CELDT

Local Measures:

Interim Formative Assessments (IFA) to be given 3 or more times per year, grades K-12. These assessments can include but are not limited to, pre-built or custom assessments contained in Illuminate and other measures such as Basic Skills, DIBELS, SRI, etc.

17-18

SBA ELA Performance - Grades 3-8 and 11:

SBA ELA performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.

IFA Performance in ELA - All Grade Levels:

IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.

Actual

State Measures:

Smarter Balanced Assessments (SBA) grades 3-8 and 11. (Please see appendix for district wide All students English Language Arts scores): Overall Green- High (status) 44.8 points above standard and increased by 6.7 points.

2016-2017 SBA scores for each target student group

Overall English Learners (combination of EL and RFEP: Medium (status) yellow 6.2 points above standard met and maintained +.1 points

Reclassified Fluent English Proficient (RFEP): High (status) 17.8 points above standard met and decreased by 7.4 points

English Learner only: Medium (status) 3.9 points below standard and increased by 3.5 points

Socio-economic disadvantaged: Yellow-Low (status) 6.7 points below standard and increased by 9.5 points.

Students with Disabilities: Yellow-Low (status) 34.6 points below 3 and increased by 10 points.

District formative assessments overall show target students making growth but not at the same level as their peers. We will continue to refine our intervention programs and focus more on supporting students in the classroom with tier one interventions.

CELDT: 43% attaining English Language Proficiency and 77% made progress towards English Proficiency. Reclassification rate for English Learners: 20%

Expected

Actual

Baseline

2015-2016 SBA Results for ELA (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement. Please see Appendix A for 2015-2016 SBA results.

2016-2017 CELDT

68% Making annual progress in learning English
47% Attained English Proficiency level on CELDT
Reclassification rate for English Learners: 21%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Action 1: All ILT teams will continue to support PLC work at sites focusing on targeted interventions based on data analysis using common formative assessments and other local measures.</p> <p>Grade level teams will also work with the site administrator and Curriculum Director to implement best practices for integrated and designated English Language Development integrating lesson studies, and peer observations in keeping with the Cycles of Professional Learning Practice.</p>	<p>Action 1: All ILT teams continue to support PLC work at sites focusing on targeted interventions based on data analysis using common formative assessments and other local measures.</p> <p>Grade level teams also work with the site administrator and Curriculum Director to implement best practices for integrated and designated English Language Development integrating lesson studies, and peer observations in keeping with the Cycles of Professional Learning Practice.</p>	<p>cost reflected in Goal 2 cost reflected in Goal 2</p>	<p>cost reflected in Goal 2</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2: Provide ongoing training and practice including conference attendance, webinar and workshop participation for all grade level teams on district technology systems including Illuminate Education Data and Assessment System and Google.	Action 2: Provided ongoing training and practice including conference attendance, webinar and workshop participation for selected teachers, site lab techs, and administrators to facilitate the transition from our current student information system to the Illuminate Student Information System. Teachers were also supported with the Digital Coach at the elementary level to incorporate instructional technology to support students differentiated needs and to administer the Interim Formative Assessments from the Illuminate Inspect Item back 3 times per year. Teachers k-12 were also supported on district technology systems including Illuminate Education Data and Assessment System and Google.	Professional development 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$5,000	Professional development 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$9,036.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3: Students who struggle in English Language Arts will receive multiple levels of support at the secondary level. Students two or more grade levels behind will be scheduled in Read 180 courses. At the middle school a transitions English class will be added as another level of intervention for students on IEP's who cannot access general education English	Action 3: Students who struggle in English Language Arts received multiple levels of support at the secondary level. Students two or more grade levels behind will be scheduled in Read 180 courses. At the middle school a transitions English class was added as another level of intervention for students on IEP's who cannot access general	2 sections of general education Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$39,869. Special education English transition class 1000-1999: Certificated Personnel Salaries General Fund \$23,000.	2 sections of general education Read 180 1000-1999: Certificated Personnel Salaries Supplemental \$43,639. Special education English transition class 1000-1999: Certificated Personnel Salaries General Fund \$20,340.

Language arts classes that are exiting the Read 180 program.

education English Language arts classes that are exiting the Read 180 program.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4: Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support.	Action 4: Elementary ELA intervention programs incorporated certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support. This year, intervention teachers targeted materials that increased access to the grade level core ELA materials used in the classroom to give students greater access.	Certificated salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$360,784. Classified salary and benefits 2000-2999: Classified Personnel Salaries General Fund \$144,922.	Certificated salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$303,010. Classified salary and benefits 2000-2999: Classified Personnel Salaries General Fund \$159,007.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5: Professional development on Designated and Integrated English Language Development for all elementary and Middle school teachers and classified instructional aides.	Action 5: This year we were not able to provide the professional development on Designated and Integrated English Language Development for all elementary and Middle school teachers as was intended with the B.E.L.I.E.F modules. We did provide professional development for the Elementary, Middle, and High School ELD teachers on deeper understanding of what ELD	Workshop registration and travel for certificated and classified staff 5000-5999: Services And Other Operating Expenditures Other \$3,500. Substitute costs 1000-1999: Certificated Personnel Salaries Other \$1,000.	Workshop registration and travel for certificated and classified staff 5000-5999: Services And Other Operating Expenditures Other \$2,420. Substitute costs 1000-1999: Certificated Personnel Salaries Other \$1,200.

designated and integrated looks like through the B.E.L.I.E.F modules as well as with the principals. Teachers at the elementary, middle and high school did receive PD on effective instructional strategies from teacher leaders to support English learners in content area classes. We did send instructional aides to PD offered at MCOE to support English learners.

Action 6

Planned Actions/Services

Action 6: Academic intervention class at the middle school focusing on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring.

Actual Actions/Services

Action 6: Academic intervention class at the middle school focused on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring. Students received support from teachers according to the content area they need support. A specific tutoring opportunity was provided for English learners as part of the academic intervention class after school.

Budgeted Expenditures

Teachers providing after school intervention 1000-1999:
Certificated Personnel Salaries
General Fund \$8000.

Estimated Actual Expenditures

Teachers providing after school intervention 1000-1999:
Certificated Personnel Salaries
General Fund \$8000.

Action 7

Planned Actions/Services

Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss

Actual Actions/Services

Designated English Language Development teachers collaborated with general education teachers to ensure English Learners access core programs. Language Review

Budgeted Expenditures

Substitute costs for Language review team days 1000-1999:
Certificated Personnel Salaries
Other \$1,500.

Estimated Actual Expenditures

Substitute costs for Language review team days 1000-1999:
Certificated Personnel Salaries
Other \$1600.

English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.

teams at elementary, middle met twice this year and the HS met once this year to discuss English Learners and Reclassified Fluent English Learners' individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Offered English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extended the class to include all English Learner parents in the district. The class was intended to begin earlier in the year, however did not begin until after fall break.	Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$4,000. Baby sitting through BASRP 2000-2999: Classified Personnel Salaries Other \$1,400.	Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$2015. Baby sitting through BASRP 2000-2999: Classified Personnel Salaries Other \$561.85

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Smarter balanced practice tests with Interim Assessment blocks will be implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.	Smarter balanced practice tests with Interim Assessment blocks and Illuminate Interim formative assessments were given to students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.	no cost	no cost

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Overall we were able to implement all actions and services intended.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Each action was effective and we continue to refine the actions throughout the year. For example, we continue to refine the Middle school's academic intervention class to provide more targeted instructional supports for our most challenged students. We are also adding study halls within the school day next year to provide further supports for grades 6, 7, and 8. At the elementary level, we are continuing to focus on tier one intervention strategies in the classroom with different instructional practices such as small group instruction, student use of academic language through collaboration, as well as incorporating the components of the curriculum that is designed to provide integrated and designated ELD. This practice is also needed at both the middle and the high school as well. We need to focus on tier one intervention strategies at all levels to better support our target student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost for intervention teachers at the elementary was reduced due to a teacher's placement on the salary schedule therefore a reduce cost for the annual salary by \$57,000. The cost for the parent education class for the teacher salary and for babysitting was reduced because the parent education class started later in the year than anticipated (January). The increase of \$4000 in professional development is attributed to an increase of attendees from our district to the Illuminate conference. We felt we needed to bring a larger team that represented all sites that represented certificated teachers, administrators, and classified staff since we are moving to integrate our student information and assessment system to Illuminate Education.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to this goal. We will continue with all actions for next year and provide professional development to deepen PLC work in looking at formative assessments and analyzing student work to differentiate and target instruction. We are looking to providing GLAD training through the county office and support teachers with an instructional practice that will support all students especially English learners, Students with Disabilities, and Economically challenged students. We will also continue to refine our process for monitoring student progress in a more timely fashion so that it informs instruction that will improve student learning.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

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 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 505 parent surveys an increase of 13% over last years respondents. 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. We also had a district wide discussion at multiple board meetings and site based parent-teacher-student meetings to gather input regarding safety and protocols.

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

Pacific Grove High School:

Wasc meetings consisted of faculty, parents, students, and district administration. All stakeholders were involved in the process and developing the School Wide Learning Objectives as well as strengths and critical needs. 8/31/17, 9/5/17, 9/11/17, 9/21/17, 10/2/17, 10/24/17, 11/6/17, 12/4/17, 3/18-3/21/18

Parents:

August 1, 2017 and the first Tuesday of the month: Coffee with the principal, Principal Bell invited parents to attend meetings where parents can openly discuss issues they are concerned about. Student safety was a topic that was discussed at length as well as issues related to student's emotional/mental health

January 2018: Survey of parents about the instructional program as well as addressing other concerns related to past surveys such as student depression.

Students: The California Healthy Kids Survey was administered on November 2017 and a student survey was administered in October 2017 and February 2018 to gather input regards academics and mental health. A student focus group was also surveyed for input on skills needed by every graduate of PGHS.

Site Council consists of five parents, one student, five staff members, and the principal: meeting dates: October 30, 2017 and the the 4th Monday of the month. Discuss areas of need related to student achievement and provide input to develop the site plan. Specific input was given to expand tutoring afterschool and enlisted the help of parent volunteers and community members.

Faculty/Staff: The first Monday of each month. Task force meetings to discuss: Student study skills, reading support, growth mindset, Dot kids, and graduation requirements. Input from all faculty regarding goals for site plan and LCAP district goals.

Community High School:

WASC meetings included faculty, classified staff, parents, students, and district office staff. Input included targeted counseling services, social culture, CTE participation at PGHS and food for students. All input is now reflected in the site plan for 2018-2019. Meeting dates: 8/21/17, 9/11/17, 10/12/17, 11/16/17, 2/25-27 2018.

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

Students: Weekly meetings in August and monthly meetings in November, January, and February: Students shared the importance of being prepared for the workforce with resumes, cover letters, and interviewing skills. Students said they needed more Career Tech education and interested in attending those offerings at PGHS, and post graduation enrollment in junior college.

School Site Council: 10/23/17, 12/4/17, 4/24/18: Review of the site plan and its goals, outdoor science program, mindfulness, and self-awareness, focus on math credits.

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

Pacific Grove Middle School:

PTSA meetings: 7/31/17, 9/20/17, 11/15/17, 1/10/18, 2/21/18, 3/21/18, 4/16/18 Discussions topics included: homework and technology, safety procedures, student data on formative assessments, California Healthy Kids Survey results, California Accountability Dashboard and student groups of concern, social-emotional issues, bullying, and the peer to peer program.

School Site Council: 9/12/17, 11/30/17, 1/24/18, 2/13/18, 5/22/18 Discussion topics included: Academic struggling students, social-emotional programs related to anti-bullying, growth mindset program, formative assessments results, California Accountability Dashboard, California Healthy Kids Survey results, professional development for teachers regarding English learners.

Students: California Healthy Kids Survey November 2017, and two surveys regarding bullying on 10/3/17 and 5/24/18

Parent meetings: : 10/24/17, 4/4/17 Tech Night, 3/27/18 Parent safety night, 4/17/18 Screenagers viewing for parents and students, 10/24/18 Parent meeting regarding students with disabilities and develop workshops for students to increase awareness and understanding.

Staff meetings on a monthly basis to to discuss site goals and formative assessment results, California School Dashboard and targeted student groups, Growth mindset activities, student social-emotional issues. Instructional leadership team meetings: 8/14/17, 10/2/17, 10/27/17, 3/12/18 focus AVID, growth mindset, strategies to support English learners, PLC cycles.

Forest Grove Elementary:

School Site Council Meetings : 9/19/17, 10/10/17, 11/13/17, 12/17/17, 2/13/18, 3/20/18, 4/17/18, 5/1/18: focused on the District Local Control Accountability Plan and School Site plan alignment. The California School Dashboard, Safety, and targeted student groups was also discussed along with actions to meet student needs. At each meeting ideas were gathered for improvement and is reflected in the site plan for 2018-2019. Other discussion items included: Closing the achievement gap and adopting a new math curriculum, school safety and ease of access through the back of campus during the instructional day.

English Language Advisory Committee: 9/19/18, 2/6/18: Topics discussed were the Local Control Accountability Plan and the instructional program for English Learners, ELPAC assessment for language proficiency, parent education classes, and homework/tutorial opportunities for students before and after school, teacher implementation of strategies to support English learners.

Students: Monthly student council meetings: Culture building activities, kindness week, and assembly ideas

Site Governance and Instructional leadership team: Monthly meetings focused on: basic needs, instructional program, parental involvement, school climate, student achievement, and student engagement. Topics discussed also included the reconfiguration of the intervention program to better address student needs at the classroom level and refine the PLC process.

Parent forums: 1/24/18: discussed Site plan, campus culture, math, English language arts, and facilities, consistent use of Benchmark Advance, math information night. 3/20/18 Parent meeting on campus safety. Discussed improved communication and building awareness with "See Something, Say Something Campaign".

Annual Title I Parent Survey May 2018: We had 100% of replies say that their child benefited from the extra help in math and/or reading. We also had 100% of replies that said this is a beneficial program at our school. 92 % said that newsletters and parent conference reports were helpful. The survey was also available in English on one side and Spanish on the other. This enabled more parents to offer their input on the survey.

Annual English Learner Parent feedback: Forest Grove EL parents are enthusiastic about the ELD program. Parents are more comfortable on campus and are showing more involvement, including offering to serve as officers for ELAC meetings. There is strong attendance at the ELAC meetings and the parents are more confident participating and offering suggestions and opinions than in prior years. The parent education classes are offered two days a week and focus on parents acquiring school related English vocabulary, understanding how their children are being taught, and are learning the importance of nutrition, routines and boundaries. The parents that attend the classes consistently are now ready to receive a certificate of completion from the adult school. While the parents are attending classes, childcare is provided for the young children and homework support is given to the school aged children. The children are proud of their parents for attending the classes and are enthusiastic about attending the "Homework Club" where they receive support and nutritious snacks.

There has also been praise for the 2 field trips that we were able to add to our curriculum this year. The older students went to the zoo, most for the first time. Parents reported that the experience was life changing for their children. The primary students went to My Museum, where they were able to pretend they were ambulance drivers and attendants, waiters, actors, Drs., Firemen, golfers, builders, etc. They also explored scientific stations and a craft room.

There has been positive feedback on our Multicultural Assembly where 106 students were honored for being bi-lingual. Parents and teachers have reported that many of the children are motivated to improve their language skills at home and are proud of their first language instead of hiding it. The ELD program has procured 48 backpacks and are filling them with donated books, puzzles, school supplies and educational games that students will be able to check out over the summer so that they have access to materials at their individual levels. The materials have been sorted by levels and the children are selecting items that interest them at their ability level. They are very excited to take the backpacks home and the parents appreciate that the backpacks will be available to them. Parents have also expressed appreciation for the computer loan program that we were able to set up this year so that students have access to work on school projects. We did a parent training to show parents appropriate programs for their students to use to reinforce their academic skills and to the signed a contract that they would monitor their children while they were on the computers.

Robert Down Elementary:

School Site Council: 9/12/17, 11/30/17, 1/24/18, 2/13/18, 4/17/18, 5/8/18: Topics discussed: Local Control Accountability Plan and California School Dashboard, Measure A-Technology Bond, Spanish language instruction, class size and facilities, student designated supports and accommodation for Smarter Balanced testing, after school tutoring, garden program, STEAM and ROV program, English learner needs and support, student group reports, intervention program, parent involvement, pupil engagement, Arts and STEAM, school safety and climate, foreign language program, student social-emotional needs and Toolbox success, parent conference schedule.

English Language Advisory Committee, staff members 9/27/17, 2/6/18: Topics discussed: Local Control Accountability Plan, Smarter Balanced Assessment and ELPAC the new English Language Proficiency test, activities supporting student learning, connecting to the school community, increasing diversity awareness and support and student use of academic language.

Students: 11/21/17, 12/15/17, 2/9/18, 4/27/18, 5/4/18 focus groups to discuss and get input on: Toolbox, Mindfulness, extra time with teachers, more outdoor time, lunch clubs, memorial for Ms. Hinton. Students in 5th grade also took the California Healthy Kids Survey reporting feeling connected to school and being highly motivated.

PTA meetings-parents, teachers and site administrator: 8/28/18, 9/25/17, 10/23/17, 12/4/17, 1/22/18, 1/29/18, 2/26/18, 3/26/18, 4/30/18, 5/28/18 : Topics discussed were school climate, parental involvement, school-home communication, pupil engagement, school safety, STEAM (revamp project room), secure gates and implement "See Something Say Something" campaign.

Parent forums: 4/19/18 Parent Safety Night: discussed safety measures and protocols in place at Robert Down as well as other issues regarding access to the campus.

Faculty/staff monthly meetings: Discussed: Site plan goals, review of student data, district common formative assessments, professional learning communities (PLC) process, among other topics.

Teacher Leadership team meetings: 9/14/17, 10/26/17, 12/6/17, 2/22/18, 3/8/18, 4/5/18 Topics discussed: PLC process with focus on targeted student groups and formative assessments, pupil engagement, access to core curriculum for all students, best practices and innovative strategies.

English Learner Parent Survey: received responses from approximately 75% of our EL families. Results were in general very positive with most of the questions answered with always. Families feel comfortable interacting with the front office and communicating with the principal. Families appear satisfied with the ELD program and services offered. There was little need for translators for meetings or conferences. A topic of a future ELAC may be to make sure all families know how to access parent handbook, and to develop confidence with school-family communication. Approximately one-third of our ELLs participate in the after school tutoring. This service is valued by students and parents. The after school program provides greater outreach and connection to families. Families appear to have a very warm regard for their children's learning experience at our school.

District Meetings:

District English Language Advisory Committee (DELAC) May 9, 2018. 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 a presentation of the California Accountability Dashboard and the District goals and action Items as laid out in the LCAP in relation to the identified student groups and their achievement gaps in mathematics and language arts. Information was shared on the district's review of progress towards college and career readiness upon graduation as well as the greatest areas of need.

Parent feedback reflected concerns regarding safety and student's emotional well being related to the impact of stress and anxiety. We discussed how this is being addressed with such programs as Mind-up at Forest Grove and Toolbox Training at Robert Down and similar programs at the middle school. Parents were happy with the increase in hours for elementary counselors. Parents also suggested that ELAC meetings occur in the evenings where families could attend together and make it more of an informal meeting even though information would be disseminated.

Pacific Grove Teachers Association and Classified SEA: May 22, 2018

Teachers and Classified Union leadership went over the annual update for 2017-2018 and the LCAP goals for 2018-20. There was a presentation of the CDE Dashboard and the PGUSD Goals and Action Items as laid out in the LCAP in relation to the Dashboard data. Overall the district is doing well according to all state priorities. Areas of need were discussed regarding targeted student groups in the area of mathematics and English language arts and actions outlined in the 2018-2019 LCAP addressing specific needs. Teacher and classified input will be important as individual sites drill down on site based student data, paying particular attention to student target groups. 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. Other ideas were to have the math coach work with the ELD instructors for ideas to support English learners, staff discussion regarding results for California Healthy Kids Survey; include classified staff in trainings and staff development; have specialized principal's meetings to ensure that all staff (even part time staff) are all on the same page; structure the teacher evaluation process more around the LCAP model (example: What did I do this year? Was it successful? What am I doing next year?)

District Public Hearing for the Local Control Accountability Plan is scheduled for May 24, 2018

District Local Control Accountability Plan will be presented to the board for approval on June 7, 2018

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

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. Stakeholder feedback supports the district's goals to specifically meet the needs of targeted student groups with achievement gaps in mathematics and English language arts. Stakeholders shared positive comments regarding the district's base program in support of all of California's eight state priorities (Conditions of Learning: basic services provided by the district with its facilities, highly qualified teachers, and instructional materials, Pupil Achievement, Pupil Engagement, Parental Involvement, School Climate)

Themes that emerged from stakeholder feedback reinforce and enhance the district's LCAP goals and actions for 2018-2019. The district will continue its ongoing efforts to provide a quality base program that supports ALL students to graduate from high school prepared for college and/or careers with highly qualified teachers, clean classrooms, in safe, supportive learning environments attending to the whole child academically, socially, and emotionally. Discussions and plans to ensure all campuses are safe will continue with plans in place to improve fencing and new locks for all doors.

To support students at the High School and Community HS, a .8 counselor has been added in 2017-2018 and will continue for the 2018-2019 school year. The focus will be to support target student groups to ensure college and/or career preparation throughout high school and tend to students who require additional counseling for social/emotional needs.

All sites will also continue to implement social/emotional programs to build student resilience, confidence, and social skills as well as address issues related to depression and drug/alcohol use. The results of California Healthy Kids Survey will be shared with the teaching staff and leadership classes at the, Middle and High school to gather ideas on how to best meet areas of need such as depression, alcohol, and drug abuse.

The middle and high school will work to build educational programs to educate and provide systems of supports for students on these issues.

We will continue to support professional development opportunities for certificated and classified instructional staff in support of targeted student groups. We will also continue to build on the work of Instructional Leader Teams with as they engage in the PLC process to analyze student data based on common formative assessment to address the instructional needs of students with achievement gaps. The Professional learning focus will be to refine the process of the analysis and evidence of student learning to

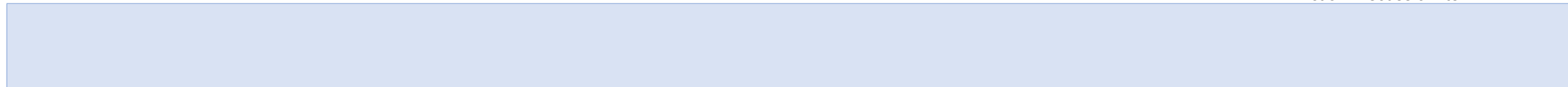
support the learning for all of our students and identifying students who require additional instructional strategies in the classroom and those who require other intervention supports. English learners, economically disadvantaged students, foster youth, and students with disabilities will be closely monitored to ensure they are also supported academically, socially, and emotionally. Students who receive intervention services will be supported with the curriculum used in the classroom that is grade level appropriate and aligned to grade level standards. Teachers will continue to work on providing differentiation to address student needs based on formative assessment practices.

To support Educational Technology and Data Analysis we are integrating our student information system and assessment system into one platform: Illuminate Education. The district will continue to provide a check out system for students to use computing devices at home. More efforts to address issues with Cyber safety and bullying will continue with student and parent forums along with information nights on technology use at home such as google classroom and online instructional programs.

To provide ongoing support for students who require additional support in mathematics and English language arts we will continue to offer support classes at the Middle and High School and continue with transitional math and English classes at the middle school for students exiting the Math and Read 180 programs. 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. We will continue to support teachers with an Instructional Math Coach for grades k-8.

Due to the feedback from our English Learner families and an increase of 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 through personal invitations to site parent meetings and events. English Language Advisory Committee (ELAC) meetings will be held quarterly and discuss the new English language proficiency test (ELPAC) and reclassification criteria. ELAC's at the sites will survey parents to determine when is the best time for meetings so that all families feel welcome. Parents will also be invited to attend the language review team meetings to provide input regarding the reclassification of their students. We will also seek the input from our parents of English learners in an effort to meet their needs and improve the instructional program with an annual survey. After school supports such as homework help and tutoring will be offered to all English learners at all sites. We will also continue the Parent education class offered at Forest Grove for all English learner parents.

All School Site Plans reflect the actions based on the variety of stakeholder meetings listed. Please see school site plans for specific actions related to stakeholder feedback.



Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Pacific Grove Unified School District, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

In order to adequately prepare students for their future, it is critical that our base program be of high quality. Please see appendix A for a district data representing the 8 state priorities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
see appendix A : all local indicators template PGUSD	See appendix tool 1-8 Legislated metrics	See appendix tool 1-8 Legislated metrics	See appendix tool 1-8 Legislated metrics	See appendix tool 1-8 Legislated metrics
		Regular Meeting of June 7, 2018 Page 37 of 96		130

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

The base program includes:

1. All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education.

2018-19 Actions/Services

The base program includes:

1. All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education.

2019-20 Actions/Services

The base program includes:

1. All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education.

2. Classified staff and administrators in each job alike support student learning, health, and safety.

3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410)

4. 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.

5. Instructional delivery of all core content areas with standards aligned instructional materials.

6. Teachers and support staff are trained on any new purchases and adoptions of instructional materials.

7. Formative and summative assessment achievement results for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.

8. In accordance with the District Technology Plan, continue to maintain and enhance technology infrastructure based on ongoing needs and purchase digital curriculum and instructional programs. (Measure A Bond program fund 21)

2. Classified staff and administrators in each job alike support student learning, health, and safety.

3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410)

4. 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.

5. Instructional delivery of all core content areas with standards aligned instructional materials.

6. Teachers and support staff are trained on any new purchases and adoptions of instructional materials.

7. Formative and summative assessment achievement results for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.

8. In accordance with the District Technology Plan, continue to upgrade, enhance, and streamline technology systems, infrastructure, and hardware installations. Classroom technology needs are fulfilled in a coordinated, equitable, and strategic methods of prioritizing the

2. Classified staff and administrators in each job alike support student learning, health, and safety.

3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410)

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5. Instructional delivery of all core content areas with standards aligned instructional materials.

6. Teachers and support staff are trained on any new purchases and adoptions of instructional materials.

7. Formative and summative assessment achievement results for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.

8. In accordance with the District Technology Plan, continue to upgrade, enhance, and streamline technology systems, infrastructure, and hardware installations. Classroom technology needs are fulfilled in a coordinated, equitable, and strategic methods of prioritizing the

9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)

10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services)

11. Expand facilities to reduce class size in the elementary grades and maintain the integrity of essential programs.

purchase of digital curriculum and instructional programs.
(Measure A Bond program fund 21)

9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)

10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services) Increased counseling services at the elementary and High School and Community High School.

To promote safe campuses there will be ongoing district wide professional development in THE BIG FIVE, School emergency guidelines for immediate action response.

- Partner with Monterey Behavioral Health to provide district wide training in Mental Health First Aid to provide teachers, school staff, administrators and classified staff, the tools to detect signs and symptoms of mental health problems in youth and how to respond in times of crisis.

purchase of digital curriculum and instructional programs.
(Measure A Bond program fund 21)

9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)

10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services)

To promote safe campuses there will be ongoing district wide professional development in THE BIG FIVE, School emergency guidelines for immediate action response.

- Partner with Monterey Behavioral Health to provide district wide training in Mental Health First Aid to provide teachers, school staff, administrators and classified staff, the tools to detect signs and symptoms of mental health problems in youth and how to respond in times of crisis.
- Partner with Department of Homeland Security and local law enforcement in their "See Something Say Something" Campaign.

- Partner with Department of Homeland Security and local law enforcement in their "See Something Say Something" Campaign.
- Install all exterior district doors with "Lock Blok" device to prevent hostile intruders entry to classrooms.
- Update emergency safety supplies at each campus.
- Continue Contract for service with District SRO and Canine Narcotic Unit.
- Provide community members access to relevant resources related to school safety that is posted on our district website.

- Continue Contract for service with District SRO and Canine Narcotic Unit.
- Provide community members access to relevant resources related to school safety that is posted on our district website.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,556,650	\$15,666,431.	\$15,875,304.
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers and Administrators	1000-1999: Certificated Personnel Salaries Teachers and Administrators	1000-1999: Certificated Personnel Salaries Teachers and Administrators
Amount	\$5,254,117	\$6,069,867	\$5,598,362.
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Classified Administrators and Staff	2000-2999: Classified Personnel Salaries Classified Administrators and Staff	2000-2999: Classified Personnel Salaries Classified Administrators and Staff

Amount	\$5,798,117.	\$6,444,716	\$7,293,059.
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits Certificated and Classified staff	3000-3999: Employee Benefits Certificated and Classified staff	3000-3999: Employee Benefits Certificated and Classified staff
Amount	\$995,790.	\$1,174,500	\$1,005,773.
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies All instructional materials, supplies and new adoptions (Middle school: ELA, HS: AP World Geography),	4000-4999: Books And Supplies All instructional materials, supplies + new adoptions	4000-4999: Books And Supplies All instructional materials, supplies + new adoptions
Amount	\$1,452,413	\$1,605,376	\$1,453,068.
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting
Amount	\$400,000.	\$600,000.	\$600,000.
Source	Measure A Fund 21	Measure A Fund 21	Measure A Fund 21
Budget Reference	4000-4999: Books And Supplies Technology hardware, infrastructure, and instructional software	4000-4999: Books And Supplies Technology hardware, infrastructure, Instructional core curriculum software, and instructional software	4000-4999: Books And Supplies Technology hardware, infrastructure, Instructional core curriculum software, and instructional software
Amount	\$600,000.		
Source	General Fund		
Budget Reference	6000-6999: Capital Outlay Five Elementary Portables paid out of fund 40		

Action 2

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 3

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Actions/Services

Budgeted Expenditures

Action 5

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services**Budgeted Expenditures****Action 6**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Actions/Services**Budgeted Expenditures****Action 7**

All
 Specific Student Groups: Students with dissabilities
 [Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services**Budgeted Expenditures****Action 8**

All
Specific Student Groups: Students with dissabilities
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 9

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 10

All

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Mathematics

All English Learners (EL), Socioeconomically Disadvantaged Students (SED), Foster Youth (FY), Students With Disabilities (SWD), and Hispanic will show a measurable increase in achieving grade level standards in mathematics each year as measured by Smarter Balanced Assessments and local valid assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

According to the CA School Dashboard for the Smarter Balanced Assessment Math indicator, the following targeted student groups are performing at the "orange" level (based on current status and change designations):

EL Overall: Orange-Medium 23.2 points below level 3 Declined 9.5 points (includes EL and students reclassified as Fluent English Proficient-RFEP in the last 4 years)

EL only: Low-Orange; 31 points below meeting standard and declined 4.4 points

RFEP only: Medium-Orange 12.1 points below meeting standard; declined significantly 16.4 points

SED: Low- Orange; 56.7 points below meeting standard, declined 7.2 points

Students with Disabilities: Low-Orange 83.5 points below meeting standard, declined 8.9 points

Hispanic: Low-Orange 27.6 points below meeting standard; declined 2.5 points

According to the CA School Dashboard for the Smarter Balanced Assessment Math indicator students showed remarkable growth for the 2016-2017 results:

SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) did increase by more than 5 percentage points. English learners overall increased 6.3, SED increased significantly 17 points, SWD increased significantly 19.9 points, and Hispanics increased significantly by 21.6 points.

IFA Performance in Math - All Grade Levels: Please see the appendix for grade level formative assessment results to include all student target groups.

IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively showed growth throughout the school year by employing targeted and systematic academic intervention for students in need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11.</p> <p>Local Measures: Interim Formative Assessments (IFA's) to be given 3 or more times per year, grades K-12. These assessments can include, but are not limited to, pre built or custom assessments contained in Illuminate and other measures such as Basic Skills, MDTP, SMI, etc.</p>	<p>2015-2016 SBA Results (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement. See Appendix A for 2015-2016 and 2016-2017 SBA results</p>	<p>SBA Math Performance - Grades 3-8 and 11:</p> <p>SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.</p> <p>IFA Performance in Math - All Grade Levels:</p>	<p>SBA Math Performance - Grades 3-8 and 11:</p> <p>SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.</p> <p>IFA Performance in Math - All Grade Levels:</p>	<p>SBA Math Performance - Grades 3-8 and 11:</p> <p>SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.</p> <p>IFA Performance in Math - All Grade Levels:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.	IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.	IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

All site Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. Grade level teams will also work with the math instructional coach and the site administrator with lesson studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.

•

2018-19 Actions/Services

All Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. Grade level teams will also work with the math instructional coach and the site administrator with lesson studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.

2019-20 Actions/Services

All Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. Grade level teams will also work with the math instructional coach and the site administrator with lesson studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,200.	no cost	no cost
Source	Education Effectiveness Funds		
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Site Instructional Leadership Teams		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 2: Develop a district wide vertical articulation cycle beginning and end of the year between 5th and 6th grades, 8th and 9th grades to share specific achievement data with the grade above them to ensure proper placement and support. Additionally, teams will discuss gaps aligned to the standards that they are seeing in the students they receive. Elementary, middle school, and high school vertical articulation within grade spans will occur during collaboration times during the school year.

2018-19 Actions/Services

Develop a district wide vertical articulation cycle beginning and end of the year between 5th and 6th grades, 8th and 9th grades to share specific achievement data with the grade above them to ensure proper placement and support. Additionally, teams will discuss gaps aligned to the standards that they are seeing in the students they receive. Elementary, middle school, and high school vertical articulation within grade spans will occur during collaboration times during the school year.

2019-20 Actions/Services

Develop a district wide vertical articulation cycle beginning and end of the year between 5th and 6th grades, 8th and 9th grades to share specific achievement data with the grade above them to ensure proper placement and support. Additionally, teams will discuss gaps aligned to the standards that they are seeing in the students they receive. Elementary, middle school, and high school vertical articulation within grade spans will occur during collaboration times during the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,500.	\$5,500	\$5,500
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for articulation	1000-1999: Certificated Personnel Salaries Substitute costs for articulation	1000-1999: Certificated Personnel Salaries Substitute costs for articulation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Robert Down Elementary, Forest Grove Elementary, and Pacific Grove Middle School
Specific Grade Spans: TK-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 3: Math Coach will work with elementary and middle school math departments to support math teachers in the PLC cycle. Focus on error analysis in

2018-19 Actions/Services

Math Coach will work with elementary and middle school math departments to support math teachers in the PLC cycle. Focus on error analysis in student work

2019-20 Actions/Services

Math Coach will work with elementary and middle school math departments to support math teachers in the PLC cycle. Focus on error analysis in student work

student work and assessments along with specific targeted instructional strategies to meet student needs. Focus on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers.

and assessments along with specific targeted instructional strategies to meet student needs. Focus on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers.

and assessments along with specific targeted instructional strategies to meet student needs. Focus on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,880	\$38,880	\$38,880
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Students with disabilities
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Select from New, Modified, or Unchanged
for 2018-19Select from New, Modified, or Unchanged
for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Action 4: Students who struggle in math will receive multiple levels of support. Elementary math teachers will work with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping.

Middle School: For students two or more grade levels behind will be scheduled in Math 180 courses beginning in grade six for a total of two general education and two for special education.(The addition of the 2nd Math 180 class for special education is new for 2017-2018). A math transition class is being added for students on IEP's that are exiting Math 180. New classes will be developed for math 7, and 8 that offer a differentiated approach focusing on conceptual learning of mathematics and its application. Students

2018-19 Actions/Services

Action 4: Students who struggle in math will receive multiple levels of support. Elementary math teachers will work with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping.

Middle School: For students two or more grade levels behind will be scheduled in Math 180 courses beginning in grade six for a total of one general ed and two special education. Continue a math transition class for students on IEP's that are exiting Math 180. Continue with RTI classes for math 6, 7, 8 that offer a differentiated approach focusing on conceptual learning of mathematics and its application. Students in grade level math classes who struggle will attend a Math Academic

2019-20 Actions/Services

Action 4: Students who struggle in math will receive multiple levels of support. Elementary math teachers will work with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping.

Middle School: For students two or more grade levels behind will be scheduled in Math 180 courses beginning in grade six for a total of two general ed and two special education. Continue a math transition class for students on IEP's that are exiting Math 180. . Continue modified classes for math 6, 7, and 8 that offer a differentiated approach focusing on conceptual learning of mathematics and its application. Students in grade level math classes who struggle will attend a Math Academic

in grade level math classes who struggle will attend a Math Academic Intervention class offered after school at the Middle School level.

At the high school, a Math support class is offered in the day to support struggling students at the high school as well as a Fundamentals of Math class.

Intervention class offered after school at the Middle School level.

At the high school, a Math support class is offered in 8th period to support struggling students at the high school as well as a math support class designated for students who will concurrently be enrolled in Integrated math one class.

Intervention class offered after school at the Middle School level.

At the high school, a Math support class is offered in 8th period to support struggling students at the high school as well as a math support class designated for students who will concurrently be enrolled in Integrated math one class.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,467.	\$154,143	\$160,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries General education MS: 2 math 180, HS Fundamentals of math	1000-1999: Certificated Personnel Salaries General education MS: 1 math 180 and 3 math RTI (6, 7, 8) HS 2 math support classes	1000-1999: Certificated Personnel Salaries General education MS: 1 math 180 and 3 math RTI (6, 7, 8) HS 2 math support classes
Amount	\$44,325.	\$51,973.	\$55,000
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Special education transitions Math A & B at middle school	1000-1999: Certificated Personnel Salaries Special education transitions Math and 1 math 180 Middle School	1000-1999: Certificated Personnel Salaries Special education transitions Math and 1 math 180 Middle school

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pacific Grove Middle school and High School
Specific Grade Spans: grades 8, 9, and 10**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Action 5: Support AVID implementation at the middle school and high school. Maintain one section of 8th grade AVID and one section for AVID District Director. Also maintain a High School 9th grade AVID section and add one 10th grade AVID section.

2018-19 Actions/Services

Action 5: Support AVID implementation at the middle school and high school. Maintain one section of 8th grade AVID and one section for AVID District Director. Also maintain a High School 9th grade AVID section and keep the second section of AVID for grades 10-12.

2019-20 Actions/Services

Action 5: Support AVID implementation at the middle school and high school. Maintain one section of 8th grade AVID and one section for AVID District Director. Also maintain a High School 9th grade AVID section and add one 12th grade AVID section.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,000.	\$90,213.	\$120,000.
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 AVID sections: 8th and 9th grade and one section for District AVID director	1000-1999: Certificated Personnel Salaries 3 AVID sections: 8th, 9th, and one section for District Avid Director	1000-1999: Certificated Personnel Salaries 5 AVID sections: 8th, 9th, 10, 11th, 12th and one section for District AVID Director

Amount	\$8636.	\$8636.	\$8636.
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies AVID membership fees	4000-4999: Books And Supplies AVID membership fees	4000-4999: Books And Supplies AVID membership fees
Amount	\$20,000	\$22,273.	\$23,000
Source	Other	Other	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries 10th grade AVID section paid by College & Career Readiness Block Grant	1000-1999: Certificated Personnel Salaries 10th-12th grade AVID section paid by College & Career Readiness Block Grant	1000-1999: Certificated Personnel Salaries one section for AVID grades 10th- 12th

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pacific Grove High
School
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

New Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

PGUSD

2018-19 Actions/Services

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2019-20 Actions/Services

150

Action 6: Increase percentage of students target groups meeting A to G requirements with an additional .2 FTE counselor who will meet with students to support student participation in a 3rd year of mathematics courses.

Action 6: Increase percentage of students target groups meeting A to G requirements with an additional .2 FTE counselor who will meet with students to support student participation in a 3rd year of mathematics courses.

Action 6: Increase percentage of students target groups meeting A to G requirements with an additional .2 FTE counselor who will meet with students to support student participation in a 3rd year of mathematics courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.	\$20,400	\$20,808.
Source	Other	Supplemental	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career College Readiness Block Grant	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

English Language Arts:

All English Learners, Socio economically disadvantaged students, foster youth, and students with disabilities will show a measurable increase in achieving grade level standards in English Language Arts each year as measured by Smarter Balanced Assessments and local valid formative assessments.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Most recent data 2015-2016 Smarter balanced

Overall English learners: Yellow-Medium 6.1 points above meeting standard and maintained +3.2 (This group is comprised of all English learners and students who were reclassified as English Language proficient (RFEP) in the last 4 years)

EL only: Low at 7.4 points below meeting standard and increased +7.2 points

Socio Economic: Yellow- Low 16.2 below level meeting standard and increased +12 points

Students with Disabilities: Yellow-Low 44.6 below meeting standard and maintained +.0.8 points

2016-2017 SBA scores for each target student group

Overall English Learners (combination of EL and RFEP: Medium (status) yellow 6.2 points above standard met and maintained +.1 points

Reclassified Fluent English Proficient (RFEP): High (status) 17.8 points above standard met and decreased by 7.4 points

English Learner only: Medium (status) 3.9 points below standard and increased by 3.5 points

Socio-economic disadvantaged: Yellow-Low (status) 6.7 points below standard and increased by 9.5 points.

Students with Disabilities: Yellow-Low (status) 34.6 points below 3 and increased by 10 points.

District formative assessments overall show target students making growth but not at the same level as their peers. We will continue to refine our intervention programs and focus more on supporting students in the classroom with tier one interventions.

CELDTt: 43% attaining English Language Proficiency and 77% made progress towards English Proficiency. Reclassification rate for English Learners:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11.	2015-2016 SBA Results for ELA (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement. Please see Appendix A for 2015-2016 SBA results.	SBA ELA Performance - Grades 3-8 and 11: SBA ELA performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the	SBA ELA Performance - Grades 3-8 and 11: SBA ELA performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the	SBA ELA Performance - Grades 3-8 and 11: SBA ELA performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the
CELDT	2016-2017 CELDT 68% Making annual progress in learning English 47% Attained English Proficiency level on CELDT			
Local Measures: Interim Formative Assessments (IFA) to be given 3 or more times per year, grades K-12. These assessments can include but are not limited to, pre-built or custom assessments contained in Illuminate				

Metrics/Indicators	Baseline	2017-18	2018-19	Action/Discussion Item B 2019-20
and other measures such as Basic Skills, DIBELS, SRI, etc.	Reclassification rate for English Learners: 21%	previous year's performance. IFA Performance in ELA - All Grade Levels: IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.	previous year's performance. IFA Performance in ELA - All Grade Levels: IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need..	previous year's performance. IFA Performance in ELA - All Grade Levels: IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

All Schools

[Add Location(s) selection here]

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18

Modified Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 1: All ILT teams will continue to support PLC work at sites focusing on targeted interventions based on data analysis using common formative assessments and other local measures. Grade level teams will also work with the site administrator and Curriculum Director to implement best practices for integrated and designated English Language Development integrating lesson studies, and peer observations in keeping with the Cycles of Professional Learning Practice.

2018-19 Actions/Services

Action 1: All ILT teams will continue to support PLC work at sites focusing on targeted interventions based on data analysis using common formative assessments and other local measures. Grade level teams will also work with the site administrator and Curriculum Director to implement best practices for integrated and designated English Language Development integrating lesson studies, and peer observations in keeping with the Cycles of Professional Learning Practice.

2019-20 Actions/Services

Action 1: All ILT teams will continue to support PLC work at sites focusing on targeted interventions based on data analysis using common formative assessments and other local measures. Grade level teams will also work with the site administrator and Curriculum Director to implement best practices for integrated and designated English Language Development integrating lesson studies, and peer observations in keeping with the Cycles of Professional Learning Practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	cost reflected in Goal 2	no cost	no cost

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 2: Provide ongoing training and practice including conference attendance, webinar and workshop participation for all grade level teams on district technology systems including Illuminate Education Data and Assessment System and Google.

2018-19 Actions/Services

Action 2: Provide ongoing training and practice including conference attendance, webinar and workshop participation for all grade level teams on district technology systems including Illuminate Education Data and Assessment System and Google.

2019-20 Actions/Services

Action 2: Provide ongoing training and practice including conference attendance, webinar and workshop participation for all grade level teams on district technology systems including Illuminate Education Data and Assessment System and Google.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$8,000	\$8,000
Source	Education Effectiveness Funds	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle and High School

Specific Grade Spans: 6-12

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 3: Students who struggle in English Language Arts will receive multiple levels of support at the secondary level. Students

2018-19 Actions/Services

Action 3: Students who struggle in English Language Arts will receive multiple levels of support at the secondary level. Students

2019-20 Actions/Services

Action 3: Students who struggle in English Language Arts will receive multiple levels of support at the secondary level. Students

two or more grade levels behind will be scheduled in Read 180 courses. At the middle school a transitions English class will be added as another level of intervention for students on IEP's who cannot access general education English Language arts classes that are exiting the Read 180 program.

two or more grade levels behind will be scheduled in Read 180 courses. A transitions English class will continue as another level of intervention for students on IEP's who cannot access general education English Language arts classes that are exiting the Read 180 program.

two or more grade levels behind will be scheduled in Read 180 courses. A transitions English class will continue as another level of intervention for students on IEP's who cannot access general education English Language arts classes that are exiting the Read 180 program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,869.	\$46,666	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180
Amount	\$23,000.	\$21,982	\$23,000
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Special education English transition class	1000-1999: Certificated Personnel Salaries Special education English transition class	1000-1999: Certificated Personnel Salaries Special education English transition class

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School
[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Robert Down Elementary and Forest Grove Elementary

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 4: Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support.

2018-19 Actions/Services

Action 4: Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support.

2019-20 Actions/Services

Action 4: Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$360,784.	\$368,657.	\$375,359.
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary and benefits	1000-1999: Certificated Personnel Salaries Certificated salary and benefits	1000-1999: Certificated Personnel Salaries Certificated salary and benefits

Amount	\$144,922.	\$181,730.	\$185,000
Source	General Fund	General Fund	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits	2000-2999: Classified Personnel Salaries Classified salary and benefits	2000-2999: Classified Personnel Salaries Classified salary and benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 5: Professional development on Designated and Integrated English Language Development for all elementary and Middle school teachers and classified instructional aides.

2018-19 Actions/Services

Professional development on Designated and Integrated English Language Development for all Middle and High school content area teachers.

2019-20 Actions/Services

Continued supports and professional development for all elementary and content area teachers at the Middle and High school with implementation of integrated English Language development best practices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500.	\$8,000	\$3,500.
Source	Other	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff
Amount	\$1,000.	\$8,000.	\$1,000.
Source	Other	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs	1000-1999: Certificated Personnel Salaries Substitute costs	1000-1999: Certificated Personnel Salaries Substitute costs

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Pacific Grove Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Action 6: Academic intervention class at the middle school focusing on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring.

2018-19 Actions/Services

Action 6: Academic intervention class at the middle school focusing on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring.

2019-20 Actions/Services

Action 6: Academic intervention class at the middle school focusing on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8000.	\$8,160..	\$8,323..
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged
for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

2017-18 Actions/Services

Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.

2018-19 Actions/Services

Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.

2019-20 Actions/Services

Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500.	\$1,500.	\$1,500.
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for Language review team days	1000-1999: Certificated Personnel Salaries Substitute costs for Language review team days	1000-1999: Certificated Personnel Salaries Substitute costs for Language review team days

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Grove Elementary

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000.	\$4,000.	\$4,000.
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,400.	\$1,400.	\$1,400.
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Baby sitting through BASRP	2000-2999: Classified Personnel Salaries Baby sitting through BASRP	2000-2999: Classified Personnel Salaries Baby sitting through BASRP

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Smarter balanced practice tests with Interim Assessment blocks will be implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.

2018-19 Actions/Services

Smarter balanced practice tests with Interim Assessment blocks will be implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.

2019-20 Actions/Services

Smarter balanced practice tests with Interim Assessment blocks will be implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	no cost	no cost	no cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$509,764

Percentage to Increase or Improve Services

3.07%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Students who are struggling academically are our first priority. Every year our district intervention program is refined with a focus to ensure we are providing the supports for students who are identified with achievement gaps at the elementary, middle and high school focusing on closing the achievement gap for English learners, socioeconomically challenged students, students with disabilities, and foster youth.

We believe that providing a robust elementary intervention program is essential in supporting target student groups early on with mathematics and literacy instruction. The elementary intervention supports include a Multiple Tiered System where teachers address the academic, social, and emotional needs of the child. Every school has counseling services and school wide programs such as Toolkit at Robert Down, MindUp at Forest Grove and PG Middle school and the DOT Program at the High School ensure students social and emotional needs are met. For the 2018-2019 school year we have added additional counseling hours at the elementary and high school to specifically address target student needs. Administrators and teachers work collaboratively to analyze student work and common formative assessments to identify student needs and differentiate instruction accordingly within and across the grade levels. Each elementary school has an intervention team comprised of a certificated teacher, an English language development teacher, special education teachers, and instructional aides that deliver support in the classroom with additional intervention supports outside of the classroom with a pull out model before, during, and after school. After carefully analyzing student needs, we found students needed to receive supports with the core curriculum in English Language Arts and Math. Intervention teachers and instructional aides will push in to the classroom and support students as needed with supplemental materials aligned to the core curriculum. Students are also offered homework help and tutoring before and after school. Students are monitored weekly to insure

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

they are progressing in meeting academic standards. We also offer the Read 180 program for students who are behind grade level in reading for students in 4th and 5th grades.

To support our English learners at the elementary grades, we have two certificated English Language Development (ELD) teachers who provide additional classroom supports to enhance language acquisition as well as provide the social/emotional supports to ensure students and families are connected to the greater school community. The ELD teachers also work in concert with the intervention team to ensure the instructional targets are met in a coordinated effort. Students are also encouraged to attend before and after school tutoring and homework help. The tutoring is offered to all English learners at the elementary, middle, and high school. To be certain that our most challenged students do not fall behind during the summer, we offer a four week summer school program for grades k-8. The summer school program is designed to meet the needs of ALL struggling students specifically our English learners, students with disabilities, socioeconomically challenged, and foster youth.

The middle and the high school intervention programs also follow a Multiple Tiered System of Support. The counseling departments at the middle and high school work with students to provide academic, social, and emotional supports. Students who are identified with achievement gaps are placed in support classes such as Read 180 and Math 180. At the middle school students with Individual Education Plans (IEP) and 504 plans are scheduled into the learning center for one period a day to receive academic support, homework assistance, and re-teaching of skills. The middle school is adding another tier of intervention for students on IEP's who have completed the Read 180 and/or Math 180 programs but still have an achievement gap that precludes them from accessing general education English language arts and mathematics classes. Selected students will be enrolled in Transition English and or Transition Math classes as per the decision of the IEP team. Students who are identified as struggling according to formative assessments, grades, and teacher recommendation are assigned to the Academic Intervention class after school. The middle school math department will also be offering a new differentiated math placement in grades 6, 7, and 8 to build conceptual understanding and increase academic language instruction for math. The middle school will also be offering a study hall for grades 6, 7, and 8 within the school day to provide additional supports for at risk students.

The high school will continue to provide two AVID (Advancement Via Individual Determination) sections for incoming freshman and another section for grades 10,11, & 12. Additional counseling hours to target English learners and Socio economically challenged students will continue for 2018-2019 and this position is now a .8FTE also supporting our students at Community High School. The high school administration, teachers, and support staff also identify students who are challenged academically, emotionally, or socially during a collaborative process known as the "DOT" program. The goal is to provide students with meaningful adult connections and

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

guidance throughout their high school years. The high school will offer a math support class for students who are also enrolled in Integrated Math 1 that have been identified as needing further support within the school day designed to address students' skill gaps in math as they transition to high school. Other supports include study hall and an 8th period math intervention class. Students with disabilities also have the option to be placed in the Read 180 and/or Math 180 program at the high school.

Please note the amount of money our district spends on providing increased or improved services for our unduplicated students exceeds the estimated amount of Supplemental and Concentration Grant Funds listed above. Due to the fact Pacific Grove is a Basic Aid district, where funding comes from property taxes, the district will implement services that will exceed \$509,764. For LCAP year 2018-2019 the district will provide supports for all unduplicated students with estimated expenditures of \$770,932.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$489,629.

Percentage to Increase or Improve Services

2.91%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Students who are struggling academically are our first priority. Every year our district intervention program is refined with a focus to ensure we are providing the supports for students who are identified with achievement gaps at the elementary, middle and high school focusing on closing the achievement gap for English learners, socioeconomically challenged students, students with disabilities, and foster youth.

We believe that providing a robust elementary intervention program is essential in supporting target student groups early on with mathematics and literacy instruction. The elementary intervention supports include a Multiple Tiered System where teachers address the academic, social, and emotional needs of the child. Every school has counseling services and school wide programs such as Toolkit at Robert Down, MindUp at Forest Grove and PG Middle school and the DOT Program at the High School ensure students social and emotional needs are met. Administrators and teachers work collaboratively to analyze student work and common formative assessments to identify student needs and differentiate instruction accordingly within and across the grade levels. Each elementary school has an intervention team comprised of a certificated teacher, an English language development teacher, special education teachers, and instructional aides that deliver support in the classroom with additional intervention supports outside of the classroom with a pull out model before, during, and after school. Students are also offered homework help and tutoring before and after school. Students are monitored weekly to insure they are progressing in meeting academic standards. We also offer the Read 180 program for students who are behind grade level in reading for students in 4th and 5th grades.

To support our English learners at the elementary grades, we have two certificated English Language Development (ELD) teachers who provide additional classroom supports to enhance language acquisition as well as provide the social/emotional supports to ensure students and families are connected to the greater school community. The ELD teachers also work in concert with the intervention team to ensure the instructional targets are met in a coordinated effort. To be certain that our most challenged students do not fall behind during the summer, we offer a four week summer school program for grades k-8. The summer school program is designed to meet the needs of ALL struggling students specifically our English learners, students with disabilities, socioeconomically challenged, and foster youth.

The middle and the high school intervention programs also follow a Multiple Tiered System of Support. The counseling departments at the middle and high school work with students to provide academic, social, and emotional supports. Students who are identified with achievement gaps are placed in support classes such as Read 180 and Math 180. At the middle school students with Individual

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Education Plans (IEP) and 504 plans are scheduled into the learning center for one period a day to receive academic support, homework assistance, and re-teaching of skills. The middle school is adding another tier of intervention for students on IEP's who have completed the Read 180 and/or Math 180 programs but still have an achievement gap that precludes them from accessing general education English language arts and mathematics classes. Selected students will be enrolled in Transition English and or Transition Math classes as per the decision of the IEP team. Students who are identified as struggling according to formative assessments, grades, and teacher recommendation are assigned to the Academic Intervention class after school. The middle school math department will also be offering a new differentiated math placement in grades 6,7, and 8 to build conceptual understanding and increase academic language instruction for math.

The high school will be adding an additional AVID (Advancement Via Individual Determination) section for 10th, 11th and 12th grade students and additional counseling hours to target English learners and Socio economically challenged students. The high school administration, teachers, and support staff also identify students who are challenged academically, emotionally, or socially during a collaborative process known as the "DOT" program. The goal is to provide students with meaningful adult connections and guidance throughout their high school years. The high school also offers a Fundamental of Math course designed to address students' skill gaps in math as they transition to high school. Other supports include study hall and an 8th period math intervention class. This year we will also offer a two week math program in the summer for students who need that additional support to better prepare them for the first math course in high school Integrated Math. Students with disabilities also have the option to be placed in the Read 180 and/or Math 180 program at the high school.

Please note the amount of money our district spends on providing increased or improved services for our unduplicated students exceeds the estimated amount of Supplemental and Concentration Grant Funds listed above. Due to the fact Pacific Grove is a Basic Aid district, where funding comes from property taxes, the district will implement services that will exceed \$489,629. For LCAP year 2017-2018 the district will provide supports for all unduplicated students with estimated expenditures of \$615,920

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, 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 5 *CCR* 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	29,983,070.00	32,864,531.85	29,983,070.00	32,602,843.00	32,910,149.00	95,496,062.00
Education Effectiveness Funds	24,200.00	28,236.00	24,200.00	0.00	0.00	24,200.00
General Fund	28,291,470.00	30,727,256.00	28,891,470.00	31,202,738.00	31,504,010.00	91,598,218.00
Measure A Fund 21	400,000.00	374,612.00	400,000.00	600,000.00	600,000.00	1,600,000.00
Other	651,400.00	1,176,922.85	51,400.00	29,173.00	6,900.00	87,473.00
Supplemental	616,000.00	557,505.00	616,000.00	770,932.00	799,239.00	2,186,171.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	29,983,070.00	32,864,531.85	29,983,070.00	32,602,843.00	32,910,149.00	95,496,062.00
1000-1999: Certificated Personnel Salaries	15,280,295.00	16,110,483.00	15,280,295.00	16,461,738.00	16,714,471.00	48,456,504.00
2000-2999: Classified Personnel Salaries	5,400,439.00	5,890,131.85	5,400,439.00	6,252,997.00	5,784,762.00	17,438,198.00
3000-3999: Employee Benefits	5,798,117.00	6,193,143.00	5,798,117.00	6,444,716.00	7,293,059.00	19,535,892.00
4000-4999: Books And Supplies	1,404,426.00	1,780,731.00	1,404,426.00	1,783,136.00	1,614,409.00	4,801,971.00
5000-5999: Services And Other Operating Expenditures	1,460,913.00	1,716,602.00	1,460,913.00	1,660,256.00	1,503,448.00	4,624,617.00
5800: Professional/Consulting Services And Operating Expenditures	38,880.00	38,880.00	38,880.00	0.00	0.00	38,880.00
6000-6999: Capital Outlay	600,000.00	1,134,561.00	600,000.00	0.00	0.00	600,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	29,983,070.00	32,864,531.85	29,983,070.00	32,602,843.00	32,910,149.00	95,496,062.00
1000-1999: Certificated Personnel Salaries	Education Effectiveness Funds	19,200.00	19,200.00	19,200.00	0.00	0.00	19,200.00
1000-1999: Certificated Personnel Salaries	General Fund	14,637,475.00	15,533,278.00	14,637,475.00	15,701,913.00	15,948,612.00	46,288,000.00
1000-1999: Certificated Personnel Salaries	Other	46,500.00	39,380.00	46,500.00	27,773.00	5,500.00	79,773.00
1000-1999: Certificated Personnel Salaries	Supplemental	577,120.00	518,625.00	577,120.00	732,052.00	760,359.00	2,069,531.00
2000-2999: Classified Personnel Salaries	General Fund	5,399,039.00	5,889,570.00	5,399,039.00	6,251,597.00	5,783,362.00	17,433,998.00
2000-2999: Classified Personnel Salaries	Other	1,400.00	561.85	1,400.00	1,400.00	1,400.00	4,200.00
3000-3999: Employee Benefits	General Fund	5,798,117.00	6,193,143.00	5,798,117.00	6,444,716.00	7,293,059.00	19,535,892.00
4000-4999: Books And Supplies	General Fund	1,004,426.00	1,406,119.00	1,004,426.00	1,183,136.00	1,014,409.00	3,201,971.00
4000-4999: Books And Supplies	Measure A Fund 21	400,000.00	374,612.00	400,000.00	600,000.00	600,000.00	1,600,000.00
5000-5999: Services And Other Operating Expenditures	Education Effectiveness Funds	5,000.00	9,036.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	1,452,413.00	1,705,146.00	1,452,413.00	1,621,376.00	1,464,568.00	4,538,357.00
5000-5999: Services And Other Operating Expenditures	Other	3,500.00	2,420.00	3,500.00	0.00	0.00	3,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	38,880.00	38,880.00	77,760.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	38,880.00	38,880.00	38,880.00	0.00	0.00	38,880.00
6000-6999: Capital Outlay	General Fund	0.00	0.00	600,000.00	0.00	0.00	600,000.00
6000-6999: Capital Outlay	Other	600,000.00	1,134,561.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	29,057,087.00	31,993,534.00	29,057,087.00	31,560,890.00	31,825,566.00	92,443,543.00
Goal 2	333,008.00	320,169.00	333,008.00	392,018.00	431,824.00	1,156,850.00
Goal 3	592,975.00	550,828.85	592,975.00	649,935.00	652,759.00	1,895,669.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Tool 1-8

Legislated Metrics

Conditions of Learning						
Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20
Basic	<i>Degree to which teachers are appropriately assigned and credentialed in subject areas:</i>	SARC report	100% (15-16 SARC) 100% (16-17 SARC)	Maintain current levels of 100% compliance ACTUAL OUTCOME: Maintained	Maintain current levels of 100% compliance	Maintain current levels of 100% compliance
	<i>Degree to which students have sufficient access to standards-aligned instructional materials</i>	SARC reports	100% (15-16 SARC) 100% (16-17 SARC)	Maintain current levels of 100% compliance ACTUAL OUTCOME: Maintained	Maintain current levels of 100% compliance	Maintain current levels of 100% compliance
	<i>Degree to which school facilities are maintained in good repair</i>	SARC reports	Overall facility rating for each site is good	Maintain current “good” status at all sites, make improvements where needed ACTUAL OUTCOME: Maintained	Maintain current “good” status at all sites, make improvements where needed	Maintain current “good” status at all sites, make improvements where needed

Implementation of State Standards	Implementation of ALL content and performance standards for ALL students	Local survey results	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State Standards for grades TK-12th.	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State Standards for grades TK-12th. ACTUAL OUTCOME: Maintained	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State Standards for grades TK-12th. Possible adoption of Science instructional materials K-8.	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State Standards for grades TK-12th. Possible adoption of Social Studies instructional materials K-8.
Implementation of State Standards	Programs and services enable ELs to access core and English Language Development standards	Local survey results	All English Language Instructional Materials are aligned with both English Language Development standards (designated and integrated instruction)	All English Language Instructional Materials are aligned with both English Language Development standards (designated and integrated instruction)	New Science instructional materials to include integrated English Language Development	New Social Studies instructional materials to include integrated English Language Development

Course Access	Student access and enrollment in all required areas of study	Local district results	<p>1. Pupil enrollment in a broad course of study that includes all of the content areas.</p> <p>2. Programs and services provided for unduplicated students through support classes at the Middle and High Schools with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for students with disabilities include one Special Education preschool, one transition program for 18-22 years old, and three classrooms for students with moderate to severe disabilities at the elementary, middle and high school. 75% of all students with disabilities</p>	<p>1. Pupil enrollment in a broad course of study that includes all of the content areas.</p> <p>2. Programs and services provided for unduplicated students through support classes at the Middle and High Schools with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for students with disabilities include one Special Education preschool, one transition program for 18-22 years old, and three</p>	<p>1. Pupil enrollment in a broad course of study that includes all of the content areas.</p> <p>2. Programs and services provided for unduplicated students through support classes at the Middle and High Schools with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for students with disabilities include one</p>	<p>1. Pupil enrollment in a broad course of study that includes all of the content areas.</p> <p>2. Programs and services provided for unduplicated students through support classes at the Middle and High Schools with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for students with disabilities include one</p>
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			have full access and are mainstreamed into general education classes.	classrooms for students with moderate to severe disabilities at the elementary, middle and high school. 75% of all students with disabilities have full access and are mainstreamed into general education classes. ACTUAL OUTCOME: Maintained	Special Education preschool, one transition program for 18-22 years old, and three classrooms for students with moderate to severe disabilities at the elementary, middle and high school. 75% of all students with disabilities have full access and are mainstreamed into general education classes.	Special Education preschool, one transition program for 18-22 years old, and three classrooms for students with moderate to severe disabilities at the elementary, middle and high school. 75% of all students with disabilities have full access and are mainstreamed into general education classes.
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Pupil Outcomes

Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20
Pupil Achievement	EL progress toward English proficiency	CELDT progress	68% making annual progress in learning English 47% attained English proficiency level on CELDT	70% making annual progress in learning English 50% attain English proficiency on ELPAC ACTUAL OUTCOME: English Language Learners are High - Green 83.6% above level 3 and increased +4.8% ELPAC proficiency data not available this year	72% make annual progress in learning English 50% attain English proficiency on ELPAC	74% make annual progress in learning English 54% attain English proficiency on ELPAC
		Reclassification	21% Reclassification Rate	22% Reclassification Rate ACTUAL OUTCOME:	23% Reclassification Rate	25% Reclassification Rate

				20% Reclassification Rate		
	Statewide Assessments	SBAC-ELA	<p>15-16 71% students meeting or exceeding standard</p> <p>All students in grades 3-8 in ELA scored high-green 38.1 points above standard and increased +9.4 points</p> <p>English Learners overall: Yellow-Medium 6.1 points above meeting standard and maintained =3.2 (This group is comprised of all English learners and students who were reclassified and English Language Proficient (RFEP) in the last 4 years. EL Only: Low at 7.4 points below meeting standard and increased +7.2.</p> <p>Socioeconomic Disadvantaged:</p>	<p>75% Students meet or exceed standards.</p> <p>English Learners overall increase by 5 percentage points over previous year scores.</p> <p>Socioeconomic Disadvantaged increase by 5 percentage points over previous year scores.</p> <p>Students with Disabilities increase by 5 percentage points over previous year scores</p> <p>ACTUAL OUTCOMES:</p>	<p>80% Students meet or exceed standards.</p> <p>English Learners overall increase by 5 percentage points over previous year scores.</p> <p>Socioeconomic Disadvantaged increase by 5 percentage points over previous year scores.</p> <p>Students with Disabilities increase by</p>	<p>85% Students meet or exceed standards.</p> <p>English Learners overall increase by 5 percentage points over previous year scores.</p> <p>Socioeconomic Disadvantaged increase by 5 percentage points over previous year scores.</p> <p>Students with Disabilities increase by</p>

			<p>Yello-Low 16.2 below level meeting standard and increased +12 points.</p> <p>Students with Disabilities:</p> <p>Yellow-Low 44.6 below meeting standard and maintained +0.8 points.</p>	<p>Overall student performance is High - Green 38.1 points above level 3 and increased +9.4 points</p> <p>English Learners are Yellow - Medium 6.1 points above level 3 and maintained +3.2 points</p> <p>RFEP Reclassified English Learners are High at 25.2 points above level 3 but declined 4.8 points</p> <p>Socioeconomic Disadvantaged are Yellow - Low 16.2 points below level 3 and increased +12 points</p>	5 percentage points over previous year score	5 percentage points over previous year score
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				Hispanic students are High - Green 11.5 points above level 3 and increased +9 points		
		SBAC-Math	<p>15-16: % Students meeting or exceeding standard=58%</p> <p>All students in grades 3-8 Math scored High 8.4 points above standard and maintained +2.1 points.</p> <p>MATH: English Learners Overall: Orange-Medium 23.2 points below level 3. Declined 9.5 points. (This group is comprised of all English Learners and students who were reclassified as English Language proficient (RFEP) in the last 4 years.</p>	<p>English Learners Overall increase by 5 percentage points over previous years scores.</p> <p>Socioeconomic disadvantaged increase by 5 percentage points over previous years scores.</p> <p>Students with Disabilities increase by 5 percentage points over previous years scores.</p> <p>Hispanic students increase by 5</p>	<p>English Learners Overall increase by 5 percentage points over previous years scores.</p> <p>Socioeconomic disadvantaged increase by 5 percentage points over previous years scores.</p> <p>Students with Disabilities increase by</p>	<p>English Learners Overall increase by 5 percentage points over previous years scores.</p> <p>Socioeconomic disadvantaged increase by 5 percentage points over previous years scores.</p> <p>Students with Disabilities increase by</p>

			<p>EL Only: Low-Orange; 31 points below meeting standard and declined 4.4 points.</p> <p>RFEP Only: Medium-Orange 12.1 points below meeting standard; declined significantly 16.4 points.</p> <p>Socioeconomic Disadvantaged: Low-Orange; 56.7 points below meeting standard, declined 7.2 points.</p> <p>Students with Disabilities: Low-Orange 83.5 points below meeting standard, declined 8.9 points.</p> <p>Hispanic: Low-Orange 27.6 points below</p>	<p>percentage points over previous years scores.</p> <p>ACTUAL OUTCOMES:</p> <p>Overall student performance is High - Green 8.4 points above level 3 and maintained +2.1 points</p> <p>English Learners are Orange - Medium 23.2 points below level 3 and declined -9.5 points</p> <p>RFEP Reclassified English Learners are Medium at 12.1 points over level 3 and declined significantly 16.4 points</p>	<p>5 percentage points over previous years scores.</p> <p>Hispanic students increase by 5 percentage points over previous years scores.</p>	<p>5 percentage points over previous years scores.</p> <p>Hispanic students increase by 5 percentage points over previous years scores.</p>
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			meeting standard; declined 2.5 points	<p>Socioeconomic Disadvantaged are Orange - Low 56.7 points below level 3 and declined -7.2 points</p> <p>Students with Disabilities are Orange - Low 83.5 points below level 3 and declined by -8.9 points</p> <p>Hispanic students are Orange - Low 27.6 points below level 3 and declined -2.5 points</p>		
	% of students successfully completing A-G courses	Local data	<p>2015-16 PGHS 92/141 = 66% PGCHS 0/5 = 0% Fewer class offerings that qualify A-G at CH.</p>	<p>PGHS = 72% (UC) PGCHS = 5% (Fewer class offerings that qualify A-G at CHS)</p>	<p>PGHS = 75% (UC) PGCHS = 10% (Fewer class offerings that qualify A-G at CHS)</p>	<p>PGHS = 77% (UC) PGCHS = 15% (Fewer class offerings that qualify A-G at CHS)</p>

			2016-17 estimate: UC Eligibility: 102/141 = 72%	ACTUAL OUTCOMES: PGHS 72% (UC) PGCHS = NA		
	% of students successfully completing CTE pathways	Local data	12% of students successfully completed CTE pathways	13% of students will successfully complete CTE pathways ACTUAL OUTCOME: Data NA until next year	15% of students will successfully complete CTE pathways	17% of students will successfully complete CTE pathways
	% of students passing Advanced Placement exams (3+)	College Board	2015-16 143 students took a total of 266 exam. 124 students scored 3 or higher on at least one exam, 87%	Maintain or exceed 87% of students passing Advanced Placement exams (3+) ACTUAL OUTCOMES: 16-17 166 students took 317 exams , 142 passing placement exams (3+) 85.5% 17-18 212 students are taking 383 exams.	Maintain or exceed 87% of students passing Advanced Placement exams (3+)	Maintain or exceed 87% of students passing Advanced Placement

				Scores available July 2018		
	% of students taking Advanced Placement classes % of those students taking Advanced Placement that are: -English only or Initially Fluent (IFEP) -Reclassified as English Fluent (RFEP) -English Learners (EL) -Free/Reduced Lunch students	Local Data	2016-17 35.5% of all students are taking AP classes (192 of 591) Of these 192 students: 90% are English Only or IFEP 10% are RFEP 0% are EL 8% are Free/Reduced Lunch	35% of all students are taking AP classes Increase over previous year participation in AP classes for: RFEP: 2% EL: 1% Free/Reduced Lunch 4% ACTUAL OUTCOMES: 41.8% of all students are taking AP classes (248 of 539) Of these 248 students: 88% are English only or RFEP 12% are RFEP 0% are EL 12% are Free/Reduced Lunch	37% of all students are taking AP classes Increase over previous year participation in AP classes for: RFEP: 2% EL: 1% Free/Reduced Lunch 4%	39% of all students are taking AP classes Increase over previous year participation in AP classes for: RFEP: 2% EL: 1% Free/Reduced Lunch 4%

	% of students demonstrating college preparedness (Early Assessment Program exam)	SBAC results	SBAC 2015-2016 ELA Ready 61% Conditionally Ready 26% Not Yet 8% Not 5% SBAC 2015-2016 Math Ready 39% Conditionally Ready: 31.5% Not Yet 13% Not 165.%	ELA Ready 63% Conditionally Ready 28% Not Yet 0% Not 0% Math Ready 45% Conditionally Ready 35% Not Yet 10% Not 10% ACTUAL OUTCOMES: Prepared: 42.3% Approaching Prepared: 13.9% Not Prepared: 43.8%	Prepared: 45% Approaching Prepared: 15% Not Prepared: 40%	Prepared: 47% Approaching Prepared: 17% Not Prepared: 38%
Other Pupil Outcomes	District determined	Local district data		*See local Formative Assessment data attached	Maintain or or improve	Maintain or improve

Engagement						
Priority	Description	Location of information	Baseline 2016-17	Expected Outcomes 2017-18	Expected Outcomes Year 2 2018-19	Expected Outcomes Year 3 2019-20

Parental Involvement	Efforts to seek parent input & decision making	Local survey results	The results of the California Healthy Kids Parent Survey show that 87% of parents strongly agree or agree that the district seeks parent input.	Increase to 90% or better ACTUAL OUTCOME: 84%	Increase to 90% or better	Maintain at 95% or better
	Promotion of parental participation	Local survey results	The results of the California Healthy Kids Parent Survey show that 68% of parents agree or strongly agree the district promotes parental participation	Increase to 75% or better ACTUAL OUTCOME: 85%	Increase to 90% or better	Increase to 95% or better
Pupil Engagement	Chronic absenteeism rates	Local district data	FG = 4.7% RD = 5.4% MS = 19.3 chronic absence in one or more periods. 9% in 1-2 classes 10% in 3+ classes HS = 24.6% chronic absence in one or more periods. 15% in 1-2 classes 10% in 3+ classes CHS: 45%	FG= 3% RD = 3% MS = 10% HS = 15% CHS= 30% ACTUAL OUTCOMES: FG = 7.1% RD = 9.1% MS = 7.0% HS = 4.0% CHS = Data not available PGUSD = 7.4%	FG = 2% RD = 2% MS = 8% HS = 10% CHS = 25%	FG = 1% RD = 1% MS = 5% HS = 8% CHS = 20%

				Monterey County = 11.6% Statewide = 10.8%		
	High school dropout rates	Local district data	PGHS: 1/141=0.7% PGCHS: 1/5 = 20% District: 2/145 = 1.3%	Maintain or decrease dropout rates ACTUAL OUTCOMES: PGHS: 1/137=0.7% PGCHS: 0/7=0%	Maintain or decrease dropout rates	Maintain or decrease dropout rates
	Middle school dropout rates	Local district data	N/A	Maintain	Maintain	Maintain
School Climate	Student suspension rates	State data	25/2082 = 1.2%	Decrease to 1% ACTUAL OUTCOME: 1.1%	Decrease to .5%	Maintain or decrease to .5%
	Student expulsion rates	State data	None	Maintain or decrease ACTUAL OUTCOME: 2	Decrease	Decrease
	Other local measures	Local district data	AVID GPA (16-17) for MS: 3.26 AVID GPA (16-17) for HS: 3.17	Average GPA for AVID students at both MS & HS to maintain or exceed 3.5	Average GPA for AVID students at both MS & HS to	Average GPA for AVID students at both MS & HS to maintain or exceed 3.5

			<p>DIBELSNext Grade K - End of Year At/Above: Benchmark: 87% (does not include scores from all students at grade level)</p> <p>DIBELSNext Grade 1 - End of Year At/Above Benchmark: 79% (does not include scores from all students at grade level)</p> <p>DIBELSNext Grade 2 - End of Year At/Above Benchmark: 73% (Does not include scores from all students at grade level)</p> <p>SRI (Grade 3-6) Grade 3 Proficient & Advanced: 57%</p> <p>Grade 4</p>	<p>DIBELSNext Grade K- At or above Benchmark: 90%</p> <p>DIBELSNext Grade 1 - At or above Benchmark: 83%</p> <p>DIBELSNext Grade 2 - At or above Benchmark : 78%</p> <p>SRI (Grade 3-6) Grade 3 Proficient and Advanced: 62%</p> <p>Grade 4 Proficient an Advanced:69%</p> <p>Grade 5 Proficient and Advanced: 73%</p> <p>Grade 6</p>	<p>maintain or exceed 3.5</p> <p>DIBELSNext Grade K- At or above Benchmark: 92%</p> <p>DIBELSNext Grade 1 - At or above Benchmark: 87%</p> <p>DIBELSNext Grade 2 - At or above Benchmark : 83%</p> <p>SRI (Grade 3-6) Grade 3 Proficient and Advanced: 65%</p> <p>Grade 4</p>	<p>DIBELSNext Grade K- At or above Benchmark: 95%</p> <p>DIBELSNext Grade 1 - At or above Benchmark: 90%</p> <p>DIBELSNext Grade 2 - At or above Benchmark : 88%</p> <p>SRI (Grade 3-6) Grade 3 Proficient and Advanced: 70%</p> <p>Grade 4 Proficient an Advanced:75 %</p>
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			<p>Proficient and Advanced: 65%</p> <p>Grade 5 Proficient and Advanced: 69%</p> <p>Grade 6 Proficient and Advanced : 69%</p> <p>ELA 9th Grade Comprehensive (end-of-course) Exceeded: 12.4% Met: 35.3% Nearly: 30% Not Met: 22.4</p> <p>10th Grade Comprehensive (end-of-course) Exceeded: 17% Met: 38.5% Nearly : 24.4% Not met: 20.0%</p> <p>Math Interim Formative Assessments</p>	<p>Proficient and Advanced: 72%</p> <p>Met/Exceed standard to reach 60% or greater</p> <p>Expand use of Formative Assessments as a means of measuring students achievement in Math</p> <p>ACTUAL OUTCOMES:</p> <p>Current AVID GPAs: HS Weighted - 2.98 HS Unweighted - 2.93 MS Unweighted - 3.34</p> <p>DIBELS: Grade K: 78.2% At or Above Standard (data</p>	<p>Proficient an Advanced: 72%</p> <p>Grade 5 Proficient and Advanced: 75%</p> <p>Grade 6 Proficient and Advanced: 75%</p> <p>Met/Exceed standard to reach 65% or greater</p> <p>Expand use of Interim Formative Assessment as a means of measuring students achievement in Math</p>	<p>Grade 5 Proficient and Advanced: 78%</p> <p>Grade 6 Proficient and Advanced: 78%</p> <p>Met/Exceed standard to reach 65% or greater</p> <p>Expand use of Interim Formative Assessment as a means of measuring students achievement in Math</p>
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				<p>for 87 kids, ~ 1/2 of grade level) Grade 1: 65.5% At or Above Standard (again data fro 87 kids, ~1/2 of grade level) Grade 2: 75% At or Above Standard (only data for 24 kids - not representative)</p> <p>SRI: Grade 3: 67% Advanced or Proficient (92 out of 137 kids tested) Grade 4: 67% Advanced or Proficient (139 out of 207 kids tested) Grade 5: 75.8% Advanced or Proficient (138 out of 182 kids tested)</p>		
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				<p>Grade 6: 69.7% Advanced or Proficient (97 out of 139 kids tested)</p> <p>ELA Comprehensive Grade 9: 60.1% Met or Exceeded Standard (148 out of 161 kids tested)</p> <p>Grade 10: 70.4% Met or Exceeded Standard (152 out of 165 kids tested)</p>		
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Benchmark Summary Report

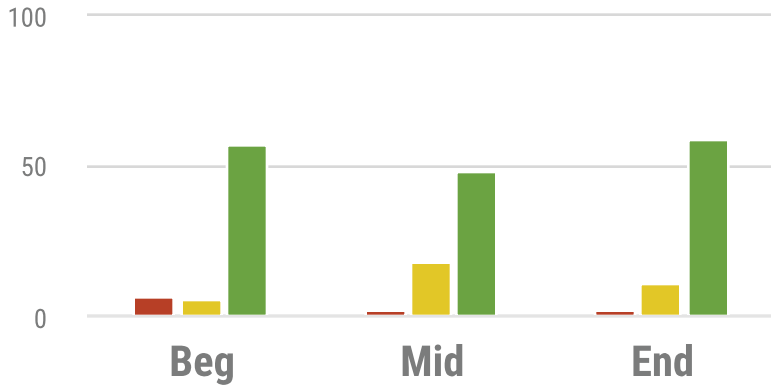
DIBELS Next Grade K End

Site: **Pacific Grove USD**
 Teacher: **All Teachers**
 DIBELS Assessment Year: **2017-18**

Action/Discussion Item B
 Roster Date: **Control Panel (05-17-2018)**
 Gender(s): **Male & Female**
 Reported Race: **All Reported Races**
 Special Education: **Special & Non Special Ed**
 Socio-Economic: **SED & Not SED**
 English Proficiencies: **All**

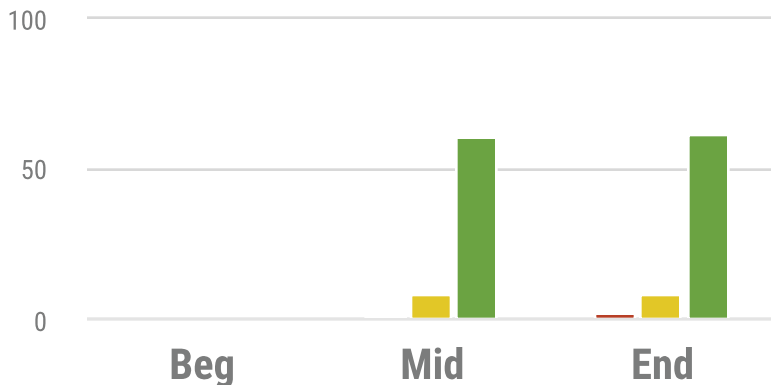
Performance Bands ■ At or Above Benchmark - Core Support ■ Below Benchmark - Strategic Support ■ Well Below Benchmark - Intensive Support

DIBELS Composite Score



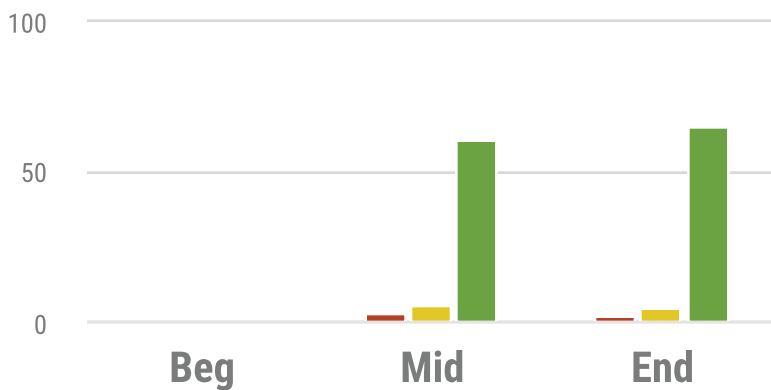
	Beg	Mid	End
At or Above Benchmark	84%	71%	82%
	57	48	58
Below Benchmark	7%	26%	15%
	5	18	11
Well Below Benchmark	9%	3%	3%
	6	2	2
Total Students	68	68	71
Average Score	44.7	146.5	146.3

Nonsense Word Fluency - Correct Letter Sounds



	Beg	Mid	End
At or Above Benchmark		87%	86%
		60	61
Below Benchmark		12%	11%
		8	8
Well Below Benchmark		1%	3%
		1	2
Total Students		69	71
Average Score		27.0	39.3

Phoneme Segmentation Fluency



	Beg	Mid	End
At or Above Benchmark		88%	92%
		60	65
Below Benchmark		7%	6%
		5	4
Well Below Benchmark		4%	3%
		3	2
Total Students		68	71
Average Score		39.2	54.1

Benchmark Summary Report

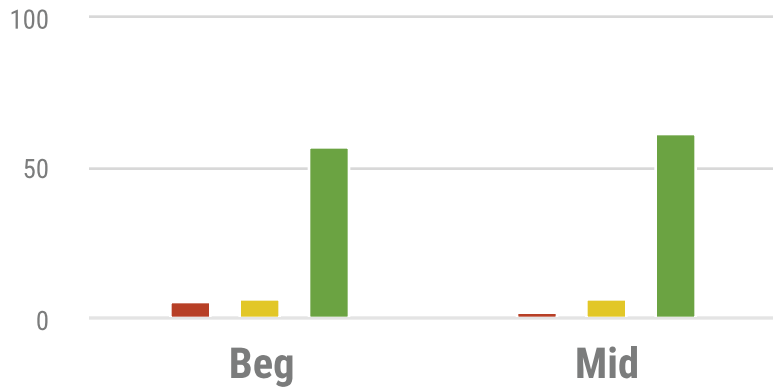
DIBELS Next Grade K End

Site: **Pacific Grove USD**
 Teacher: **All Teachers**
 DIBELS Assessment Year: **2017-18**

Action/Discussion Item B
 Roster Date: **Control Panel (05-17-2018)**
 Gender(s): **Male & Female**
 Reported Race: **All Reported Races**
 Special Education: **Special & Non Special Ed**
 Socio-Economic: **SED & Not SED**
 English Proficiencies: **All**

Performance Bands ■ At or Above Benchmark - Core Support ■ Below Benchmark - Strategic Support ■ Well Below Benchmark - Intensive Support

First Sound Fluency



	Beg	Mid
At or Above Benchmark	84% 57	88% 61
Below Benchmark	9% 6	9% 6
Well Below Benchmark	7% 5	3% 2
Total Students	68	69
Average Score	21.2	39.5

Benchmark Summary Report

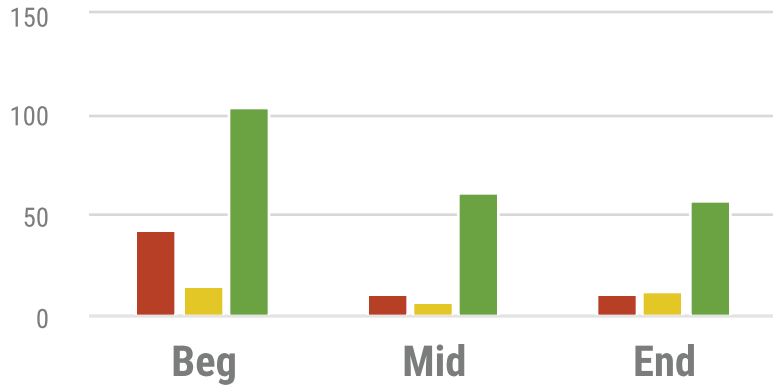
DIBELS Next Grade 1 End

Site: **Pacific Grove USD**
 Teacher: **All Teachers**
 DIBELS Assessment Year: **2017-18**

Action/Discussion Item B
 Roster Date: **Control Panel (05-17-2018)**
 Gender(s): **Male & Female**
 Reported Race: **All Reported Races**
 Special Education: **Special & Non Special Ed**
 Socio-Economic: **SED & Not SED**
 English Proficiencies: **All**

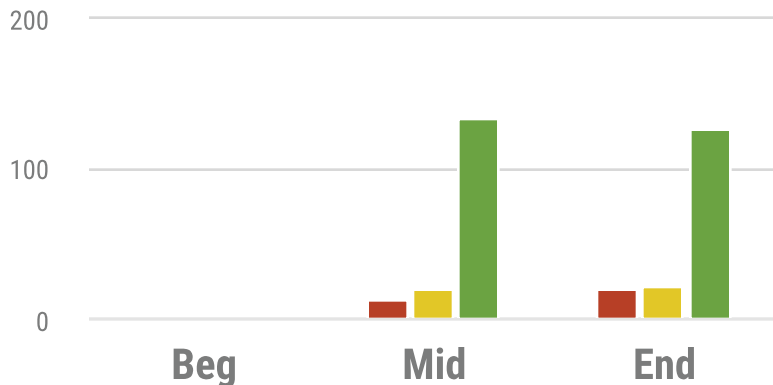
Performance Bands ■ At or Above Benchmark - Core Support ■ Below Benchmark - Strategic Support ■ Well Below Benchmark - Intensive Support

DIBELS Composite Score



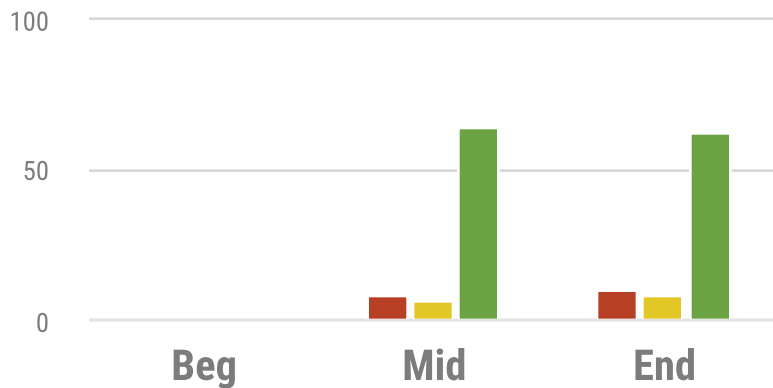
	Beg	Mid	End
At or Above Benchmark	64%	78%	71%
	103	61	57
Below Benchmark	9%	8%	15%
	14	6	12
Well Below Benchmark	27%	14%	14%
	43	11	11
Total Students	160	78	80
Average Score	128.8	193.6	199.9

DORF Words Correct



	Beg	Mid	End
At or Above Benchmark		80%	75%
		132	126
Below Benchmark		12%	13%
		19	21
Well Below Benchmark		8%	12%
		13	20
Total Students		164	167
Average Score		53.8	75.1

DORF Accuracy



	Beg	Mid	End
At or Above Benchmark		82%	78%
		64	62
Below Benchmark		8%	10%
		6	8
Well Below Benchmark		10%	13%
		8	10
Total Students		78	80
Average Score		86.7	92.7

Benchmark Summary Report

DIBELS Next Grade 1 End

Site: **Pacific Grove USD**

Teacher: **All Teachers**

DIBELS Assessment Year: **2017-18**

Action/Discussion Item B
Roster Date: **Control Panel (05-17-2018)**

Gender(s): **Male & Female**

Reported Race: **All Reported Races**

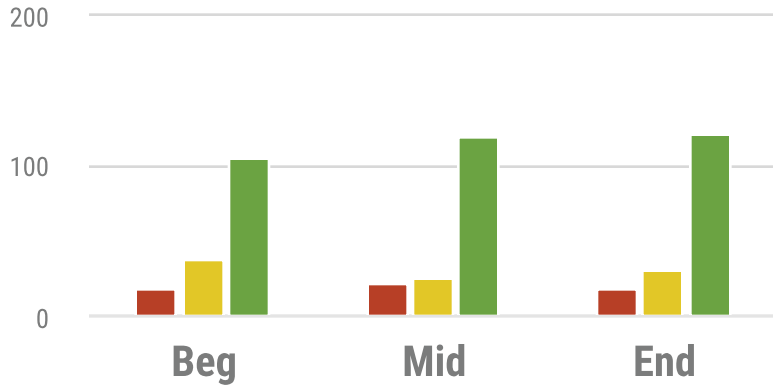
Special Education: **Special & Non Special Ed**

Socio-Economic: **SED & Not SED**

English Proficiencies: **All**

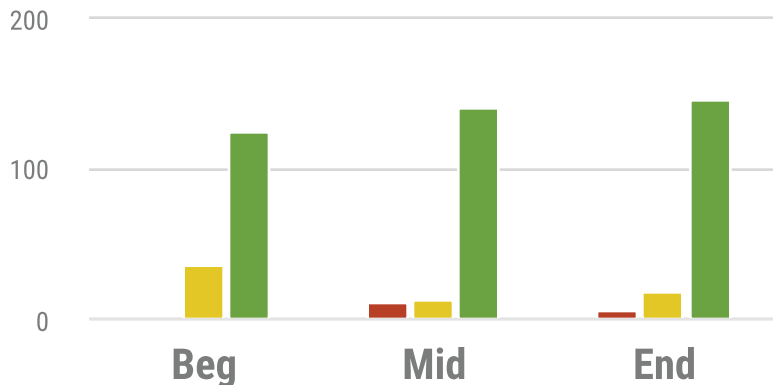
Performance Bands ■ At or Above Benchmark - Core Support ■ Below Benchmark - Strategic Support ■ Well Below Benchmark - Intensive Support

Nonsense Word Fluency - Correct Letter Sounds



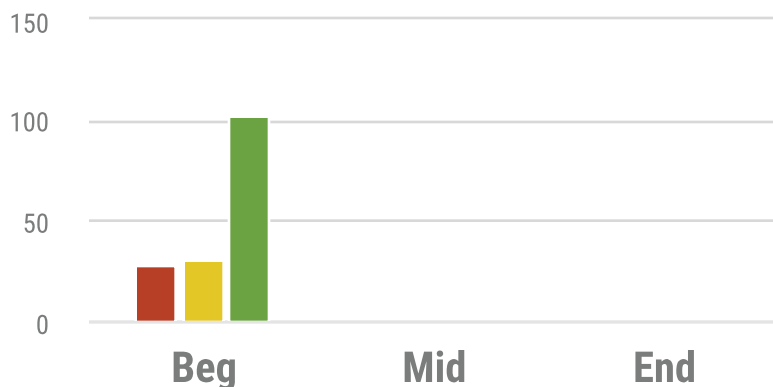
	Beg	Mid	End
At or Above Benchmark	65%	73%	71%
	104	119	120
Below Benchmark	24%	15%	18%
	38	24	30
Well Below Benchmark	11%	13%	11%
	18	21	18
Total Students	160	164	168
Average Score	42.6	70.9	89.7

Nonsense Word Fluency - Whole Words Read



	Beg	Mid	End
At or Above Benchmark	78%	85%	86%
	124	140	145
Below Benchmark	23%	8%	10%
	36	13	17
Well Below Benchmark	0%	7%	4%
	0	11	6
Total Students	160	164	168
Average Score	10.9	22.7	28.8

Phoneme Segmentation Fluency



	Beg	Mid	End
At or Above Benchmark	64%		
	102		
Below Benchmark	19%		
	30		
Well Below Benchmark	18%		
	28		
Total Students	160		
Average Score	42.1		

Benchmark Summary Report

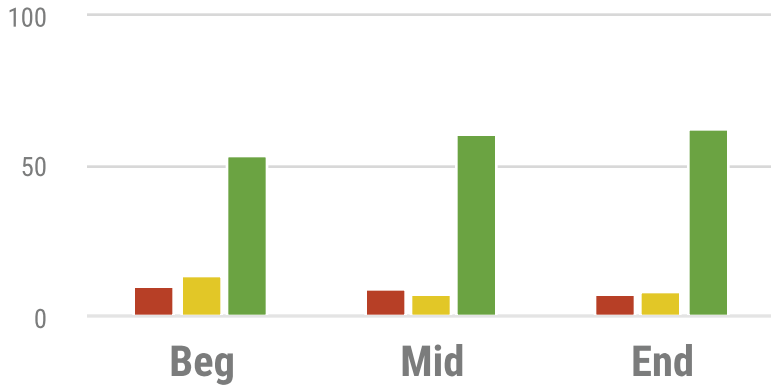
DIBELS Next Grade 2 End

Site: **Pacific Grove USD**
 Teacher: **All Teachers**
 DIBELS Assessment Year: **2017-18**

Action/Discussion Item B
 Roster Date: **Control Panel (05-17-2018)**
 Gender(s): **Male & Female**
 Reported Race: **All Reported Races**
 Special Education: **Special & Non Special Ed**
 Socio-Economic: **SED & Not SED**
 English Proficiencies: **All**

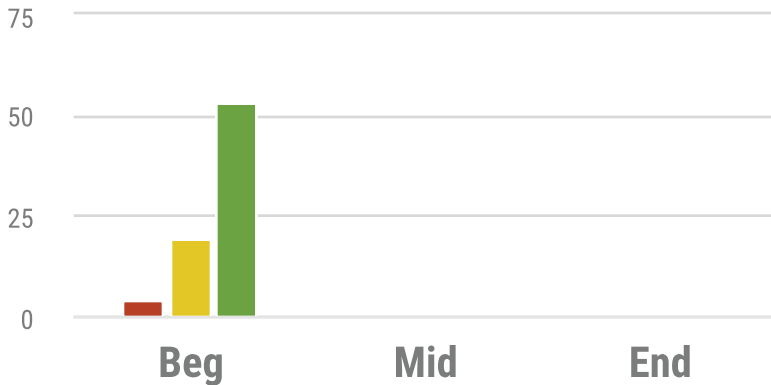
Performance Bands ■ At or Above Benchmark - Core Support ■ Below Benchmark - Strategic Support ■ Well Below Benchmark - Intensive Support

DORF Words Correct



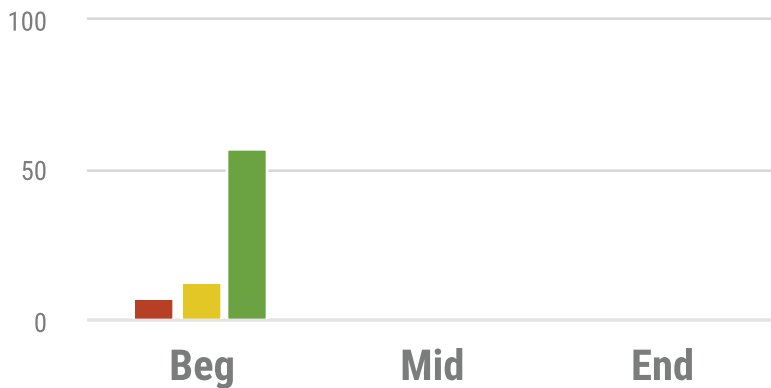
	Beg	Mid	End
At or Above Benchmark	70%	79%	81%
	53	60	62
Below Benchmark	17%	9%	10%
	13	7	8
Well Below Benchmark	13%	12%	9%
	10	9	7
Total Students	76	76	77
Average Score	76.5	104.8	123.8

Nonsense Word Fluency - Correct Letter Sounds



	Beg	Mid	End
At or Above Benchmark	70%		
	53		
Below Benchmark	25%		
	19		
Well Below Benchmark	5%		
	4		
Total Students	76		
Average Score	81.2		

Nonsense Word Fluency - Whole Words Read



	Beg	Mid	End
At or Above Benchmark	75%		
	57		
Below Benchmark	16%		
	12		
Well Below Benchmark	9%		
	7		
Total Students	76		
Average Score	25.6		

Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **Mathematics (Summative)**

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

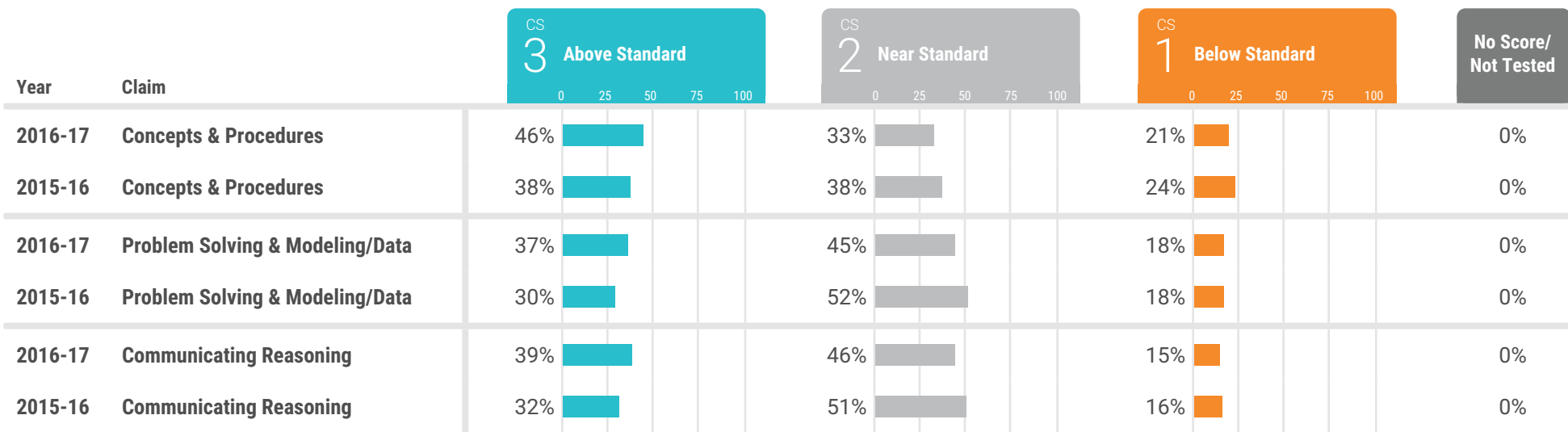
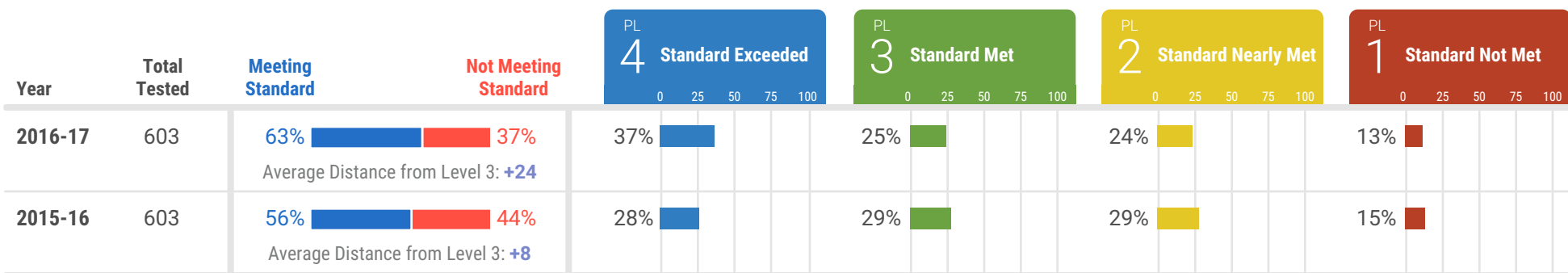
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
SED & Not SED

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **Mathematics (Summative)**

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

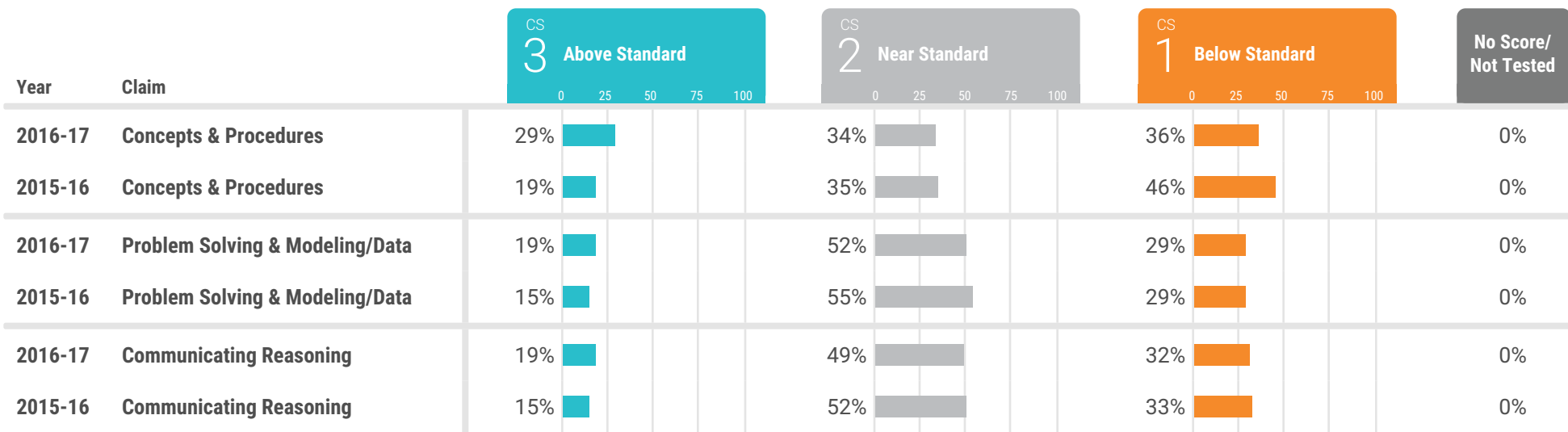
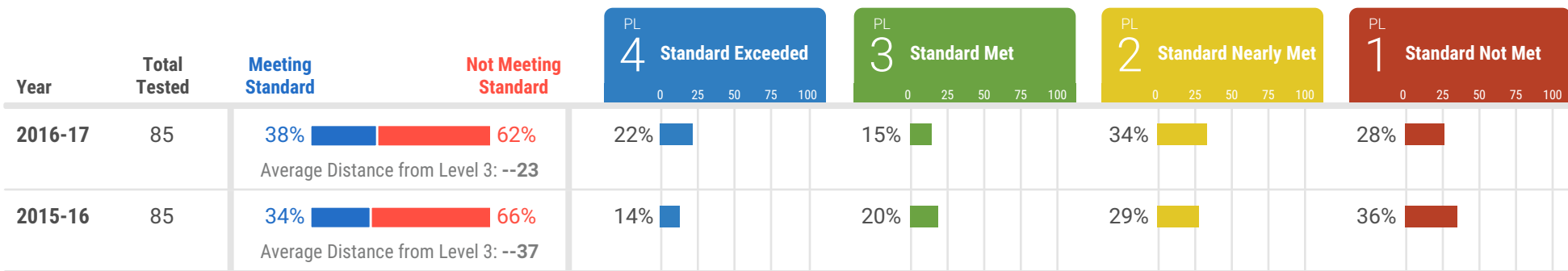
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
SED & Not SED

English Proficiencies
Eng Learner,

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **Mathematics (Summative)**

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

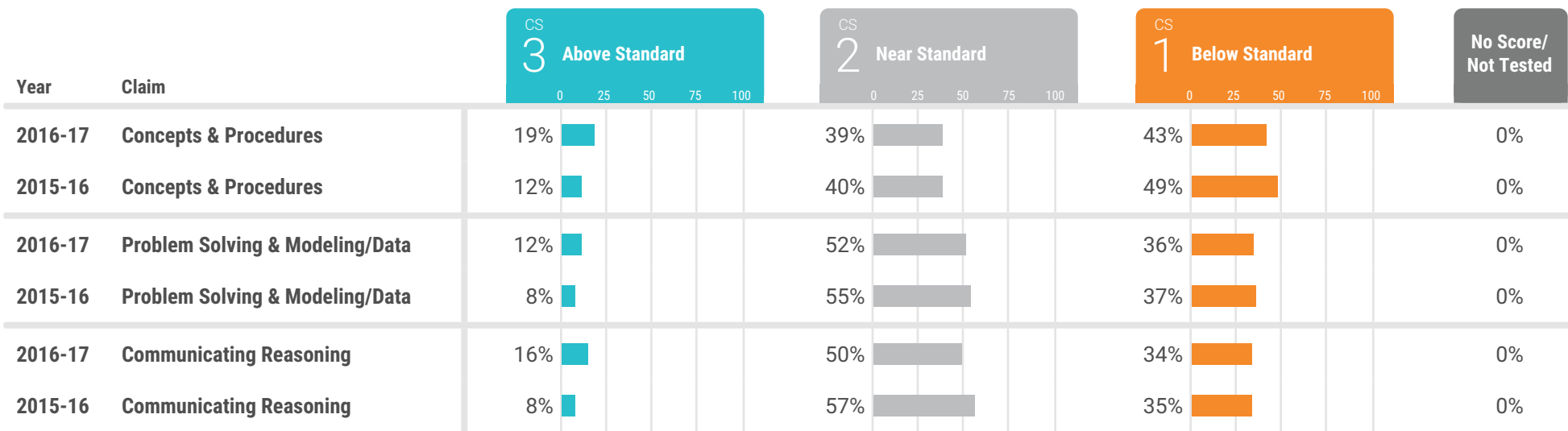
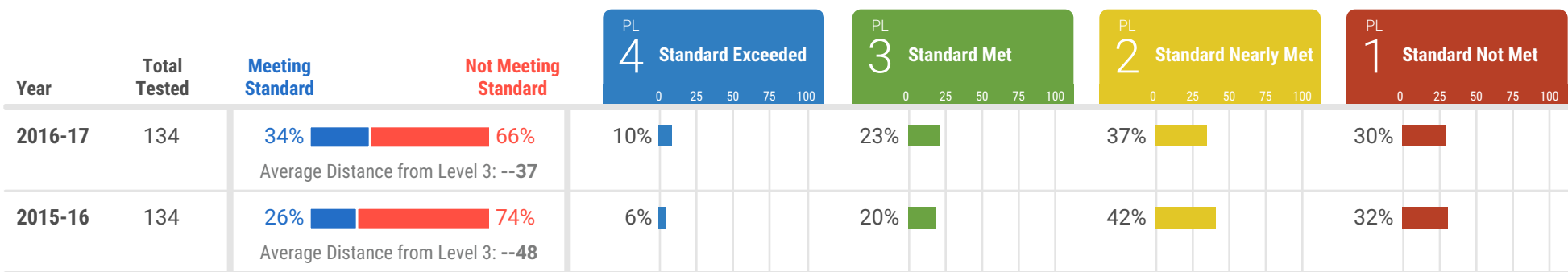
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
Disadvantaged

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **Mathematics (Summative)**

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

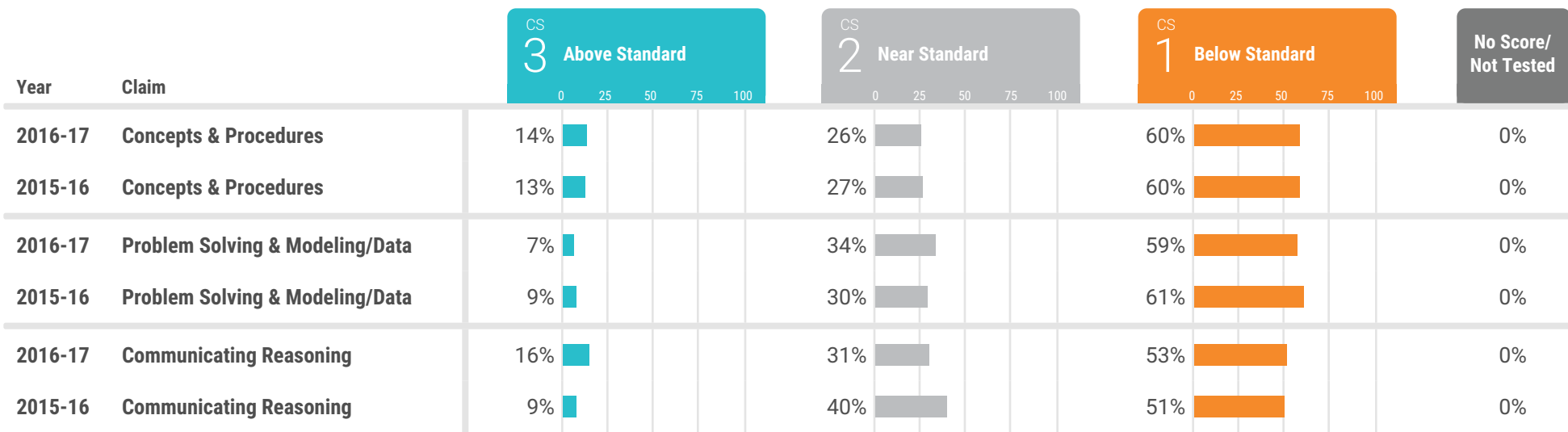
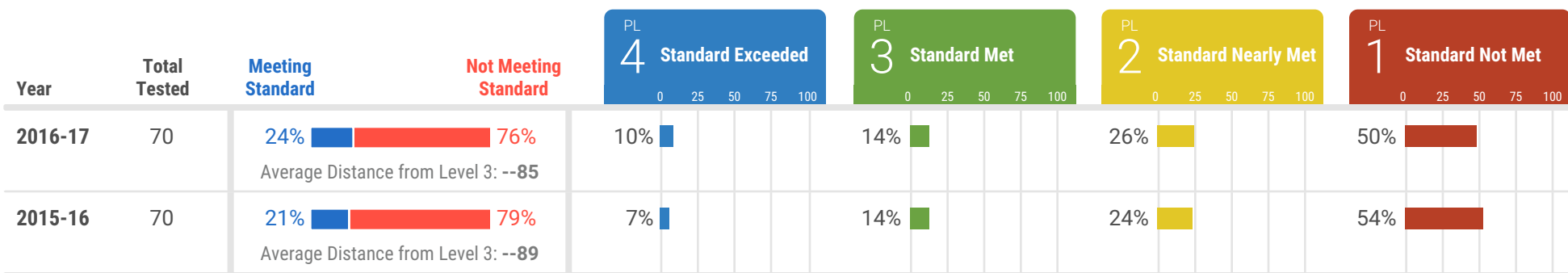
Reported Race
All Reported Races

Special Education
Special Ed

Socio-Economic
SED & Not SED

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **English-Language Arts (Summative)**

Control Panel (05-18-2018)

Grade Level(s)
All

Gender(s)
Male & Female

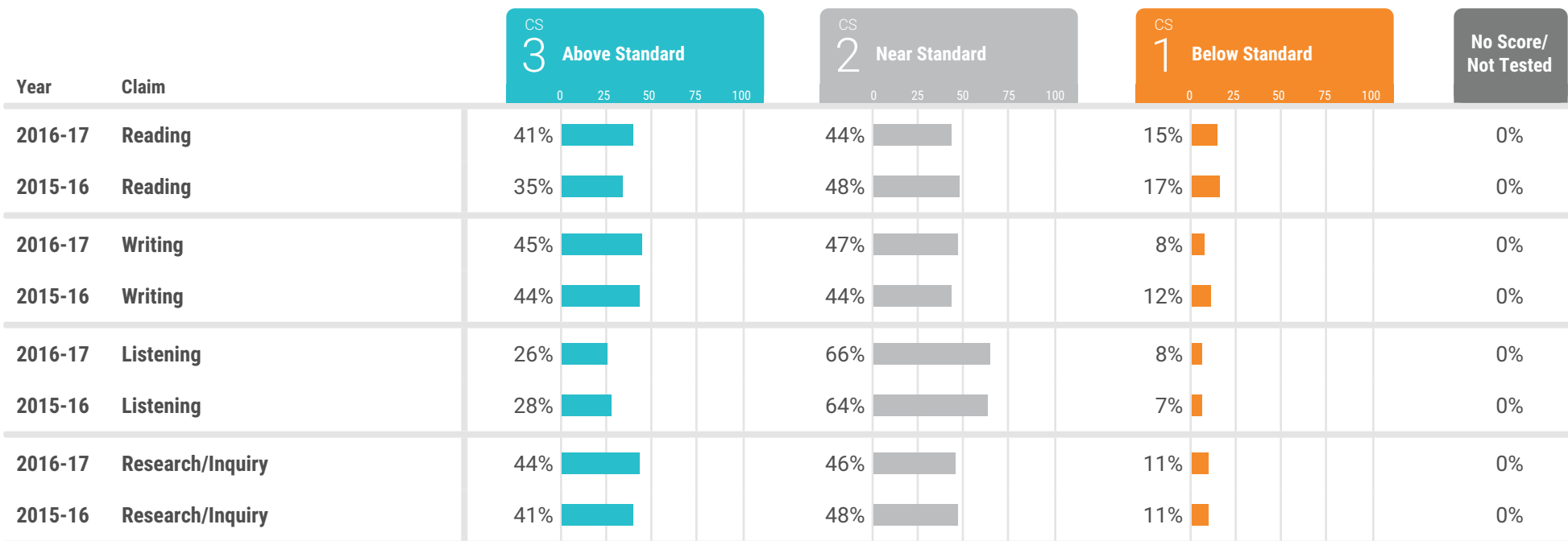
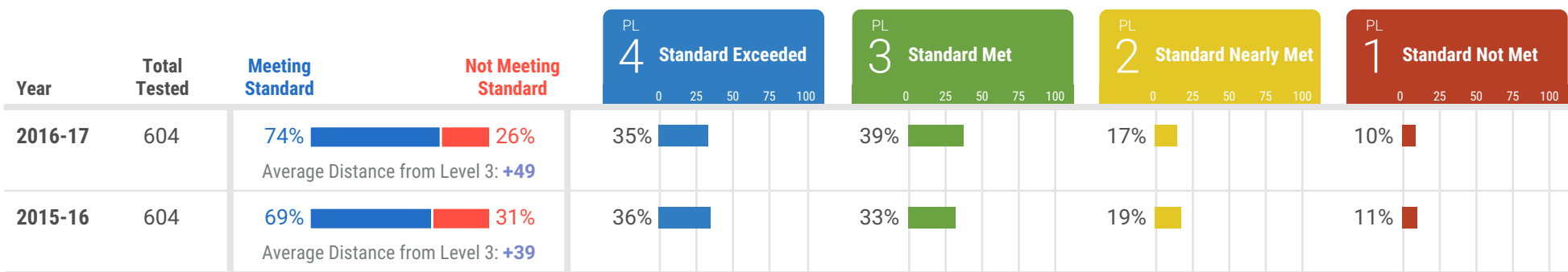
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
SED & Not SED

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: English-Language Arts (Summative)

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

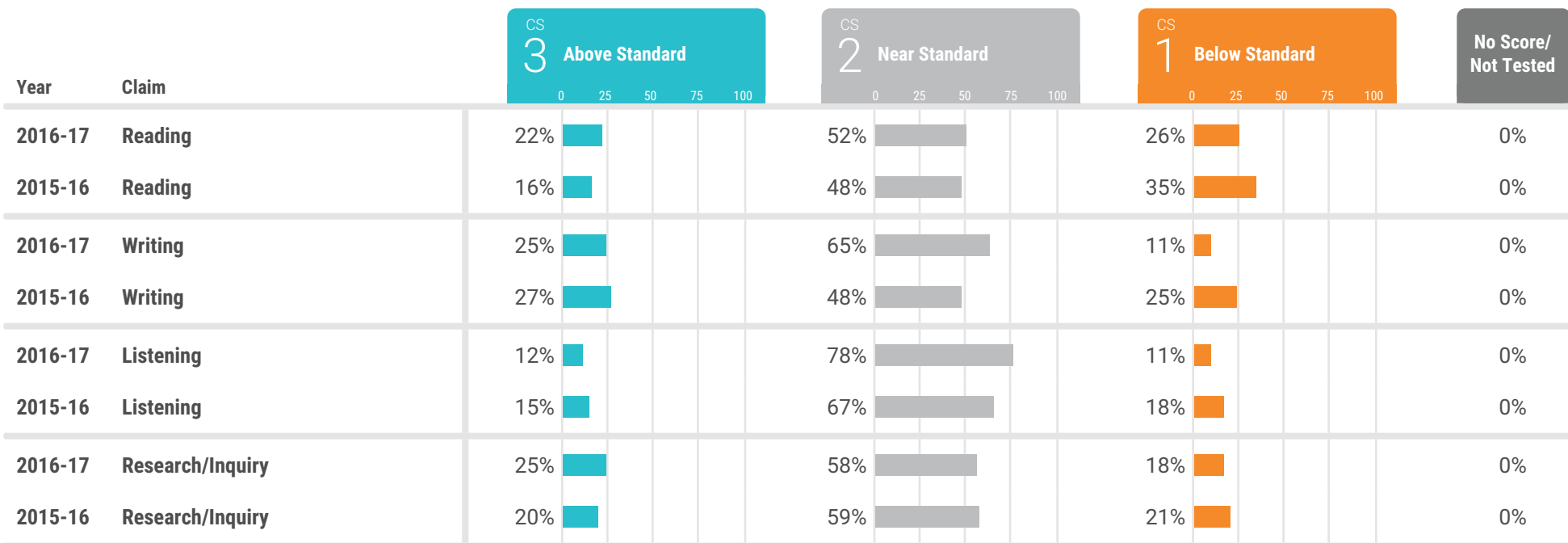
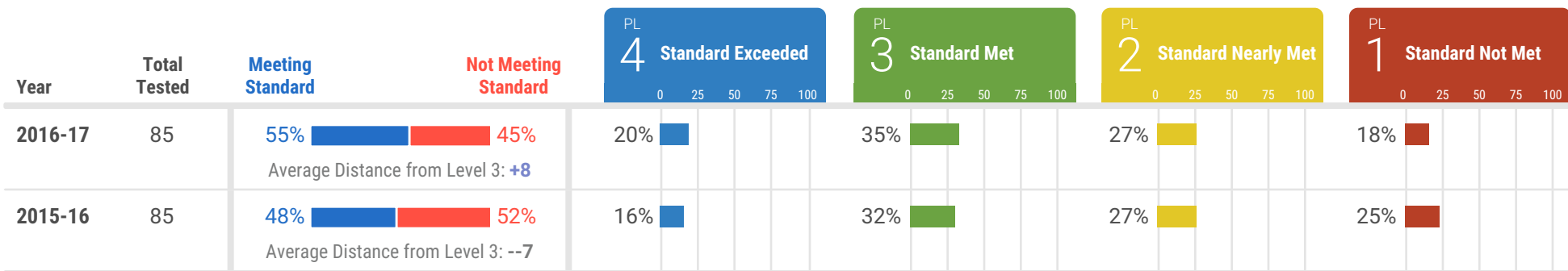
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
SED & Not SED

English Proficiencies
Eng Learner,

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: English-Language Arts (Summative)

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

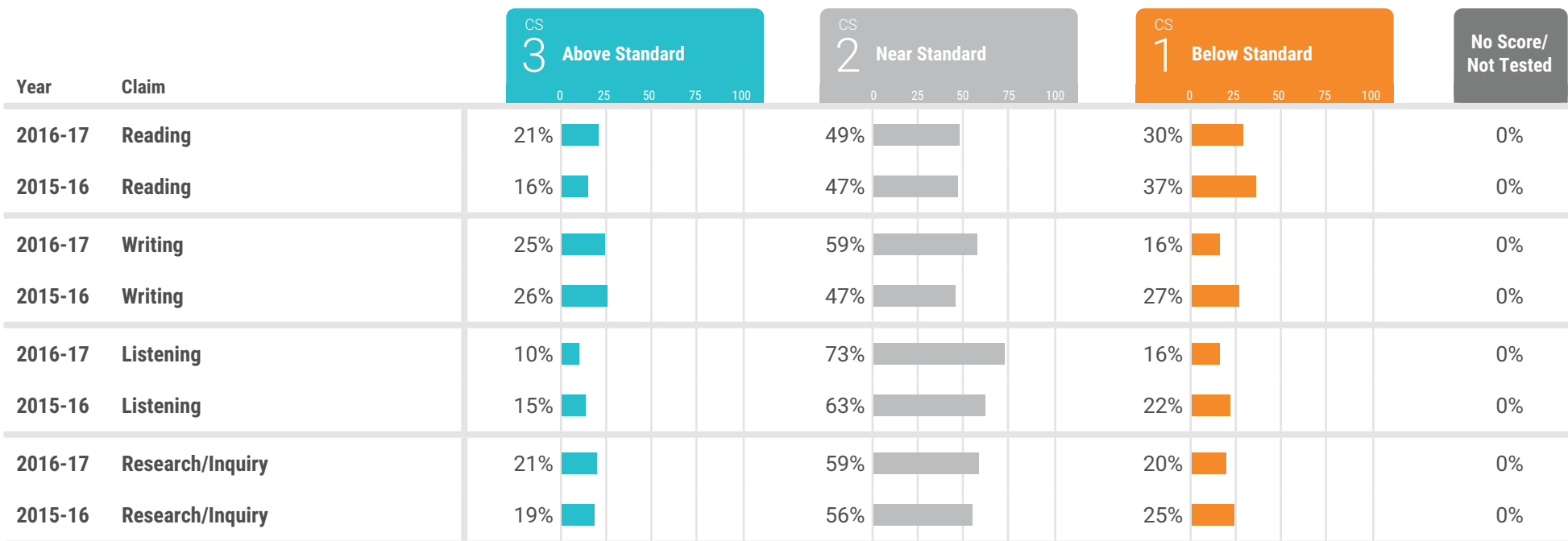
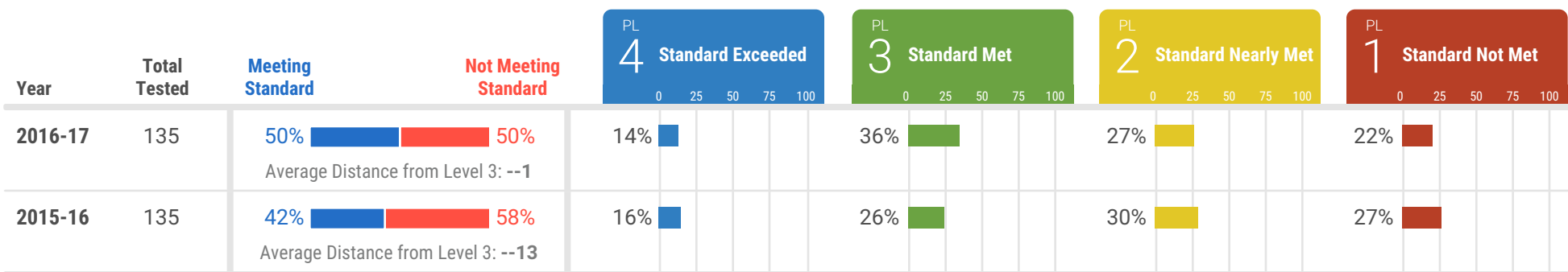
Reported Race
All Reported Races

Special Education
Special & Non Special

Socio-Economic
Disadvantaged

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



Smarter Balanced Performance Summary - Multi-Year Cohort Comparison

Action/Discussion Item B

Roster Date

Subject: **English-Language Arts (Summative)**

Control Panel (05-03-2018)

Grade Level(s)
All

Gender(s)
Male & Female

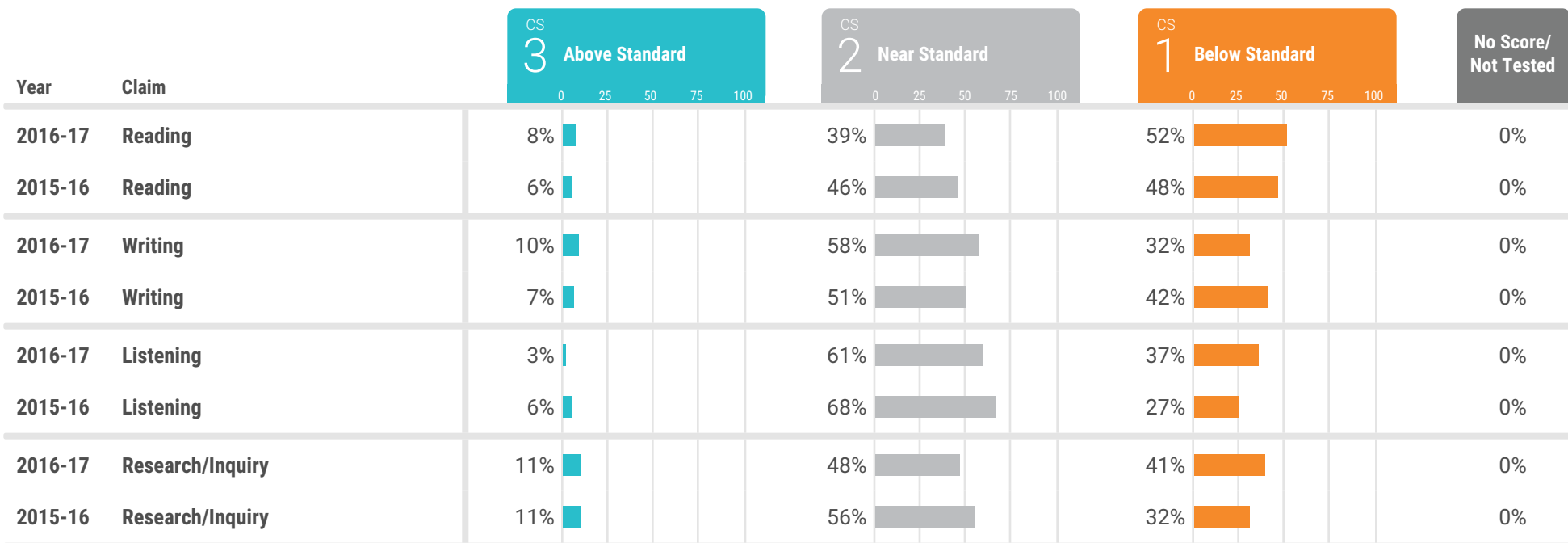
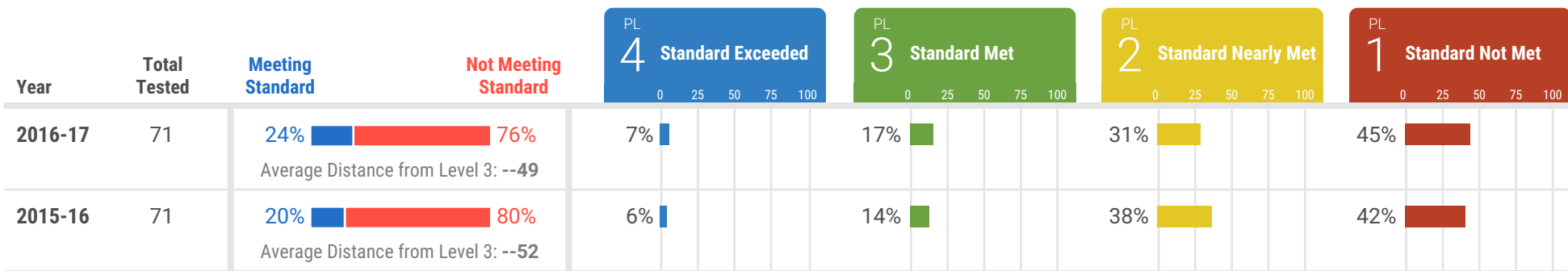
Reported Race
All Reported Races

Special Education
Special Ed

Socio-Economic
SED & Not SED

English Proficiencies
All

Overall & Claim Performance for Pacific Grove USD



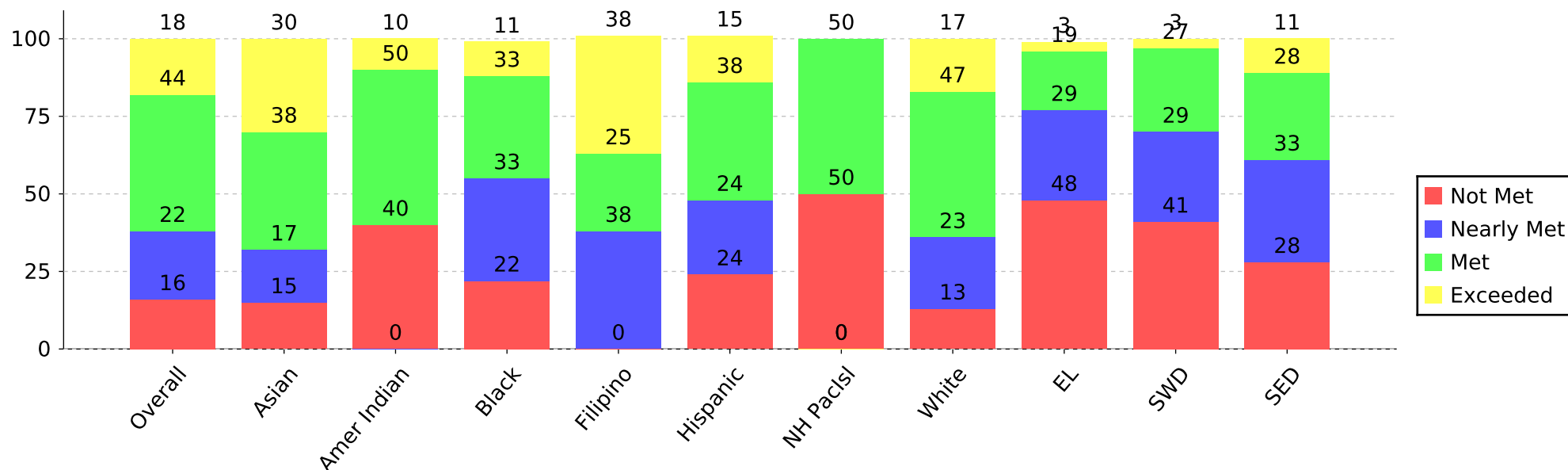
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	16% 92	15% 11	40% 4	22% 4	0% 0	24% 21	50% 1	13% 48	48% 15	41% 30	28% 34	0 0
Nearly Met	22% 125	17% 12	0% 0	33% 6	38% 3	24% 21	0% 0	23% 81	29% 9	29% 21	33% 40	0 0
Met	44% 250	38% 27	50% 5	33% 6	25% 2	38% 34	50% 1	47% 167	19% 6	27% 20	28% 34	0 0
Exceeded	18% 103	30% 21	10% 1	11% 2	38% 3	15% 13	0% 0	17% 60	3% 1	3% 2	11% 13	0 0
Total	570	71	10	18	8	89	2	356	31	73	121	0

Selected Assessments:

Assessment #1: 23863 - Dacuyan, Juliana - Orange - Grade 1 ELA (2017-18) - IFA
 Assessment #2: 22869 - Dacuyan, Juliana - Orange - Grade 2 ELA (2017-18) - IFA
 Assessment #3: 22881 - Dacuyan, Juliana - Orange - Grade 3 ELA (2017-18) - IFA
 Assessment #4: 19188 - Dacuyan, Juliana - Orange - Grade 4 ELA (2017-18) - IFA
 Assessment #5: 19036 - Binder, Matthew - Orange - Grade 5 ELA (2017-18) - IFA
 PGUSD

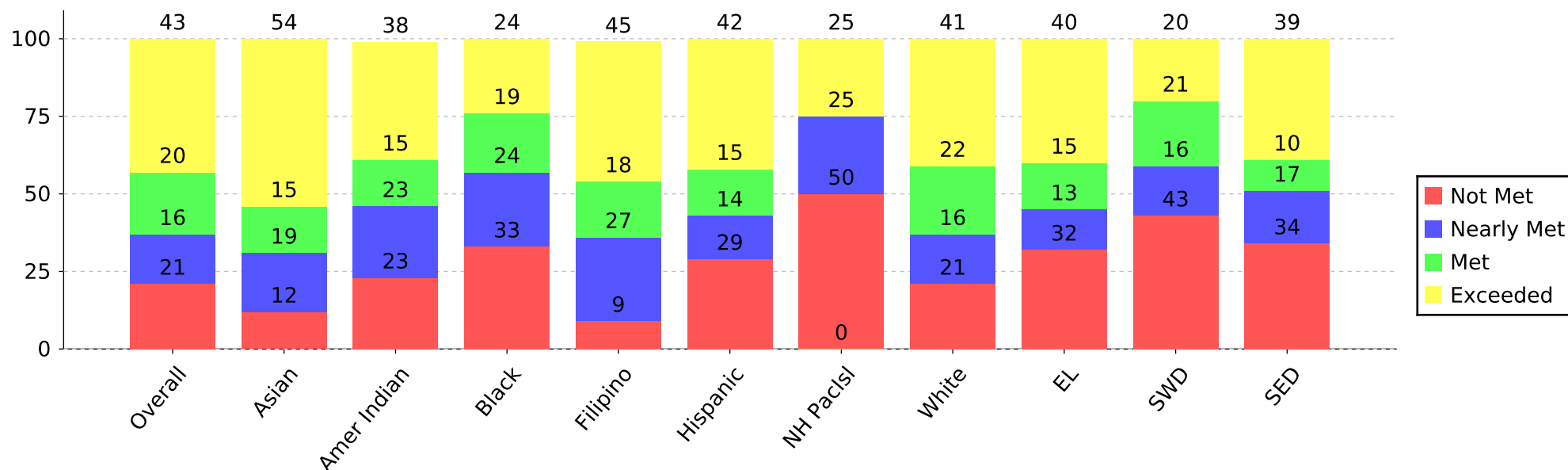
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH Pacsl	White	EL	SWD	SED	Two or More
Not Met	21% 159	12% 10	23% 3	33% 7	9% 1	29% 38	50% 2	21% 94	32% 17	43% 40	34% 57	0 0
Nearly Met	16% 123	19% 16	23% 3	24% 5	27% 3	14% 18	25% 1	16% 73	13% 7	16% 15	17% 29	0 0
Met	20% 146	15% 13	15% 2	19% 4	18% 2	15% 19	0% 0	22% 100	15% 8	21% 19	10% 17	0 0
Exceeded	43% 318	54% 45	38% 5	24% 5	45% 5	42% 55	25% 1	41% 189	40% 21	20% 18	39% 65	0 0
Total	746	84	13	21	11	130	4	456	53	92	168	0

Selected Assessments:

Assessment #1: 11281 - Illuminate, Assessments - My Math Gr 1 BM 1 (Orange IFA Alternative)

Assessment #6: 23384 - Dacuyan, Juliana - Orange - Grade 5 Math (2017-18) - IFA

Assessment #2: 23864 - Dacuyan, Juliana - Orange - Grade 1 Math (2017-18) - IFA

Assessment #3: 22866 - Dacuyan, Juliana - Orange - Grade 2 Math (2017-18) - IFA

Assessment #4: 22884 - Dacuyan, Juliana - Orange - Grade 3 Math (2017-18) - IFA

Assessment #5: 23382 - Dacuyan, Juliana - Orange - Grade 4 Math (2017-18) - IFA (Incorrectly PGUSD

Regular Meeting of June 7, 2018

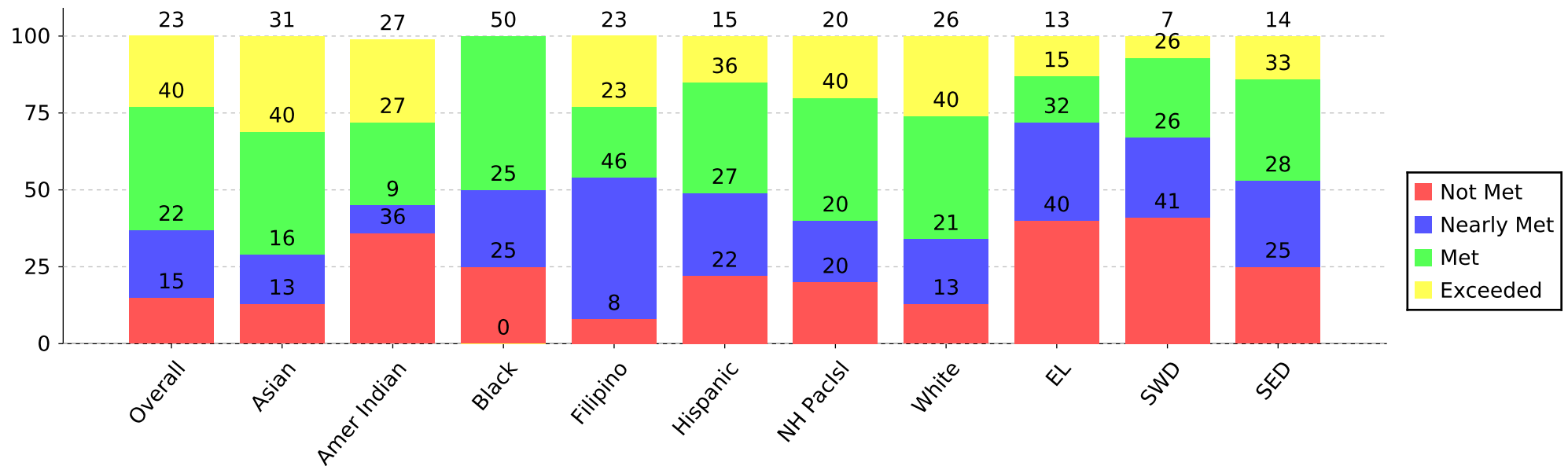
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	15% 110	13% 11	36% 4	25% 5	8% 1	22% 29	20% 1	13% 58	40% 21	41% 39	25% 42	0 0
Nearly Met	22% 162	16% 14	9% 1	25% 5	46% 6	27% 35	20% 1	21% 92	32% 17	26% 24	28% 48	0 0
Met	40% 296	40% 34	27% 3	50% 10	23% 3	36% 46	40% 2	40% 179	15% 8	26% 24	33% 55	0 0
Exceeded	23% 169	31% 26	27% 3	0% 0	23% 3	15% 19	20% 1	26% 113	13% 7	7% 7	14% 24	0 0
Total	737	85	11	20	13	129	5	442	53	94	169	0

Selected Assessments:

Assessment #1: 25176 - Dacuyan, Juliana - Green - Grade 1 ELA (2017-18) - IFA

Assessment #2: 24649 - Dacuyan, Juliana - Green - Grade 2 ELA (2017-18) - IFA

Assessment #3: 22890 - Dacuyan, Juliana - Green - Grade 3 ELA (2017-18) - IFA

Assessment #4: 19187 - Dacuyan, Juliana - Green - Grade 4 ELA (2017-18) - IFA

Assessment #5: 25165 - Dacuyan, Juliana - Green - Grade 5 ELA (2017-18) - IFA

PGUSD

Regular Meeting of June 7, 2018

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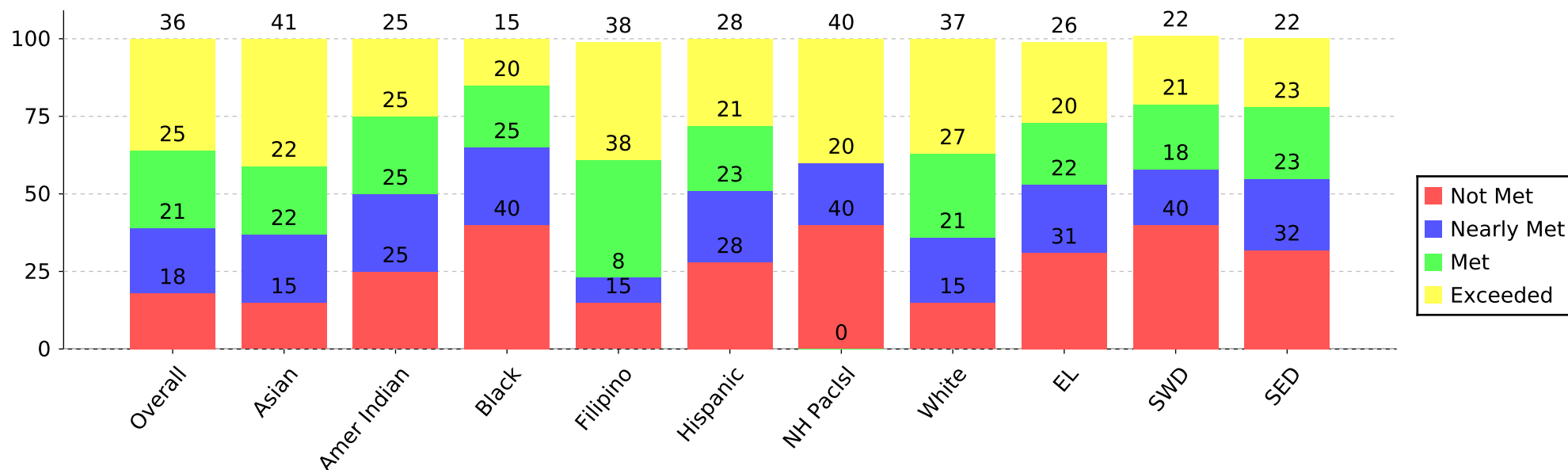
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	18% 135	15% 13	25% 3	40% 8	15% 2	28% 36	40% 2	15% 68	31% 17	40% 38	32% 55	0 0
Nearly Met	21% 155	22% 19	25% 3	25% 5	8% 1	23% 30	20% 1	21% 92	22% 12	18% 17	23% 39	0 0
Met	25% 185	22% 19	25% 3	20% 4	38% 5	21% 27	0% 0	27% 118	20% 11	21% 20	23% 40	0 0
Exceeded	36% 263	41% 35	25% 3	15% 3	38% 5	28% 36	40% 2	37% 164	26% 14	22% 21	22% 38	0 0
Total	738	86	12	20	13	129	5	442	54	96	172	0

Selected Assessments:

Assessment #1: 24729 - Dacuyan, Juliana - Green - Grade 1 Math (2017-18) - IFA
 Assessment #2: 24789 - Dacuyan, Juliana - Green - Grade 2 Math (2017-18) - IFA
 Assessment #3: 24739 - Dacuyan, Juliana - Green - Grade 3 Math (2017-18) - IFA
 Assessment #4: 25162 - Dacuyan, Juliana - Green - Grade 4 Math (2017-18) - IFA
 Assessment #5: 24742 - Dacuyan, Juliana - Green - Grade 5 Math (2017-18) - IFA
 PGUSD

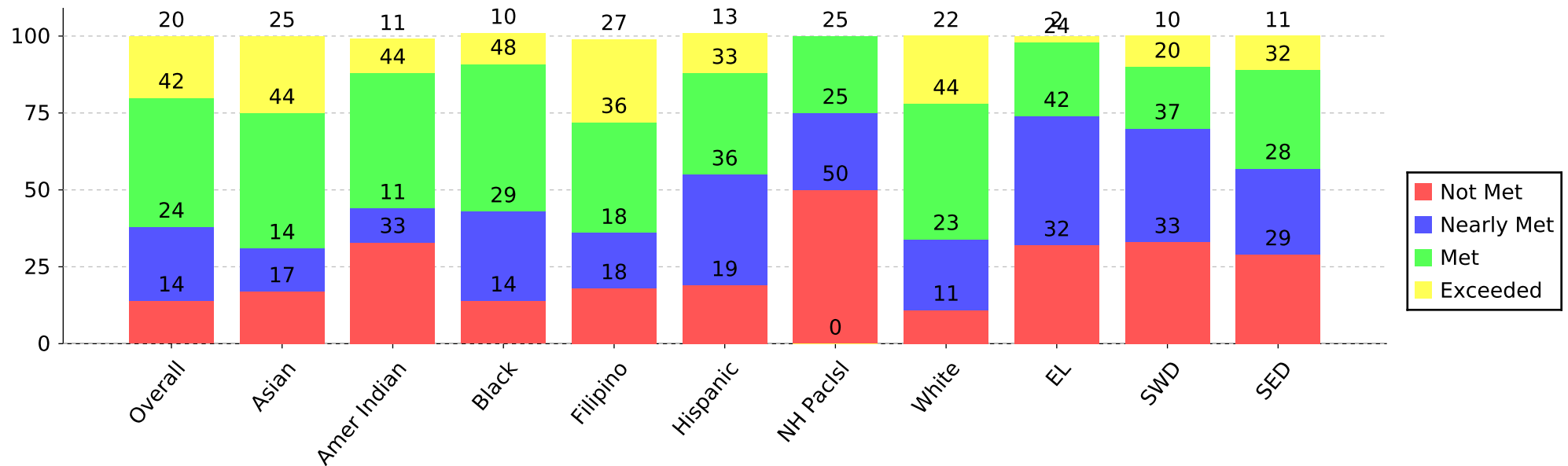
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	14%	17%	33%	14%	18%	19%	50%	11%	32%	33%	29%	0
	99	14	3	3	2	24	2	47	16	27	46	0
Nearly Met	24%	14%	11%	29%	18%	36%	25%	23%	42%	37%	28%	0
	174	12	1	6	2	45	1	98	21	31	45	0
Met	42%	44%	44%	48%	36%	33%	25%	44%	24%	20%	32%	0
	297	37	4	10	4	41	1	184	12	17	51	0
Exceeded	20%	25%	11%	10%	27%	13%	0%	22%	2%	10%	11%	0
	142	21	1	2	3	16	0	92	1	8	18	0
Total	712	84	9	21	11	126	4	421	50	83	160	0

Selected Assessments:

Assessment #1: 25957 - Dacuyan, Juliana - Pink - Grade 1 ELA - (2017-18) - IFA

Assessment #2: 25644 - Dacuyan, Juliana - Pink - Grade 2 ELA (2017-18) - IFA

Assessment #3: 22875 - Dacuyan, Juliana - Pink - Grade 3 ELA (2017-18) - IFA

Assessment #4: 25638 - Dacuyan, Juliana - Pink - Grade 4 ELA (2017-18) - IFA

Assessment #5: 25640 - Dacuyan, Juliana - Pink - Grade 5 ELA (2017-18) - IFA

PGUSD

Regular Meeting of June 7, 2018

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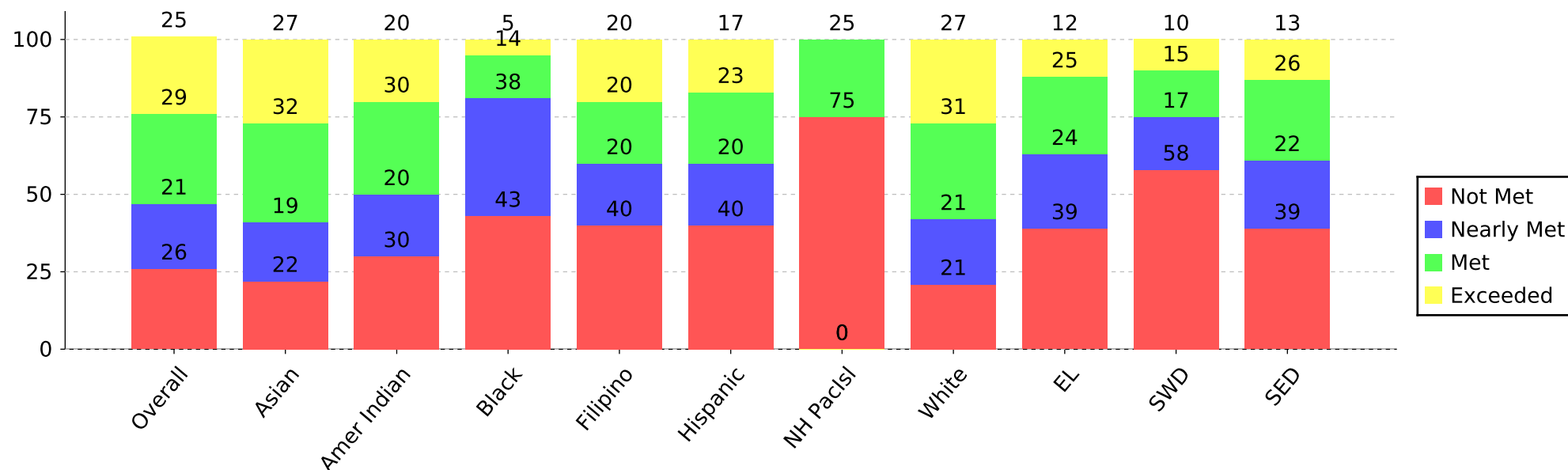
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	26% 179	22% 18	30% 3	43% 9	40% 4	40% 49	75% 3	21% 85	39% 20	58% 47	39% 62	0 0
Nearly Met	21% 143	19% 15	20% 2	38% 8	20% 2	20% 25	0% 0	21% 83	24% 12	17% 14	22% 34	0 0
Met	29% 197	32% 26	30% 3	14% 3	20% 2	23% 28	25% 1	31% 126	25% 13	15% 12	26% 41	0 0
Exceeded	25% 170	27% 22	20% 2	5% 1	20% 2	17% 21	0% 0	27% 110	12% 6	10% 8	13% 21	0 0
Total	689	81	10	21	10	123	4	404	51	81	158	0

Selected Assessments:

Assessment #1: 25951 - Dacuyan, Juliana - Pink - Grade 1 Math - (2017-18) - IFA

Assessment #2: 25639 - Dacuyan, Juliana - Pink - Grade 2 Math - (2017-18) - IFA

Assessment #3: 25641 - Dacuyan, Juliana - Pink - Grade 3 Math (2017-18) - IFA

Assessment #4: 19091 - Binder, Matthew - Pink - Grade 4 Math (2017-18) - IFA

Assessment #5: 19047 - Binder, Matthew - Pink - Grade 5 Math (2017-18) - IFA

PGUSD

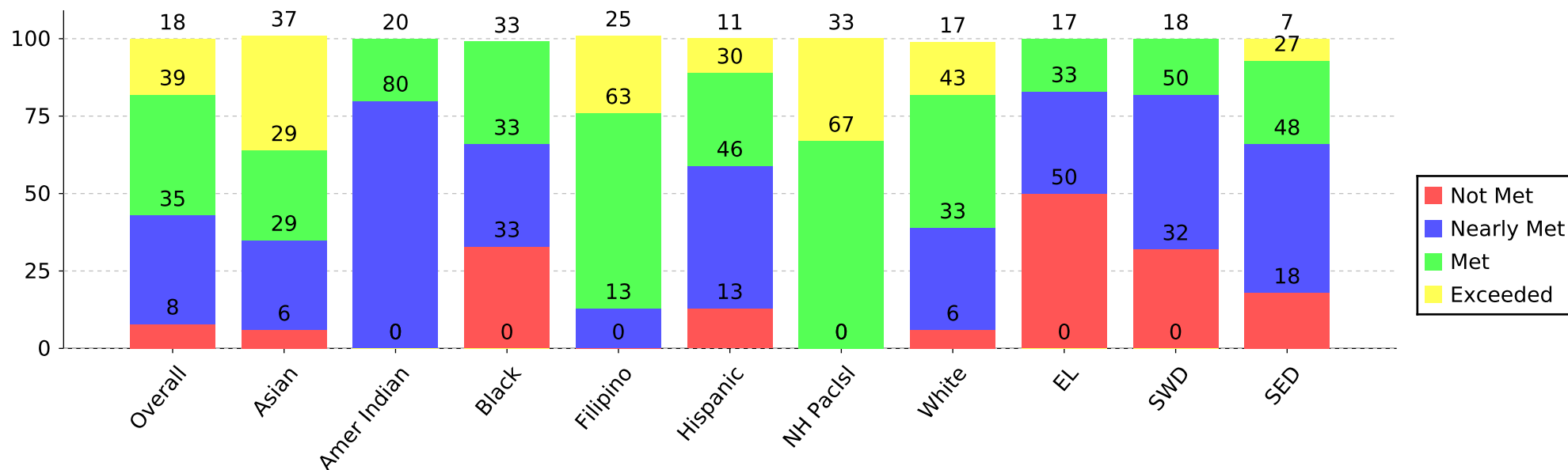
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	8% 24	6% 2	0% 0	33% 1	0% 0	13% 7	0% 0	6% 12	50% 3	32% 7	18% 13	0 0
Nearly Met	35% 107	29% 10	80% 4	33% 1	13% 1	46% 25	0% 0	33% 63	33% 2	50% 11	48% 34	0 0
Met	39% 118	29% 10	20% 1	33% 1	63% 5	30% 16	67% 2	43% 82	17% 1	18% 4	27% 19	0 0
Exceeded	18% 55	37% 13	0% 0	0% 0	25% 2	11% 6	33% 1	17% 33	0% 0	0% 0	7% 5	0 0
Total	304	35	5	3	8	54	3	190	6	22	71	0

Selected Assessments:

Assessment #1: 22489 - Illuminate, Assessments - Inspect Grade 6 ELA Interim Orange 2017-

Assessment #2: 22478 - Illuminate, Assessments - Inspect Grade 8 ELA Interim Orange 2017-

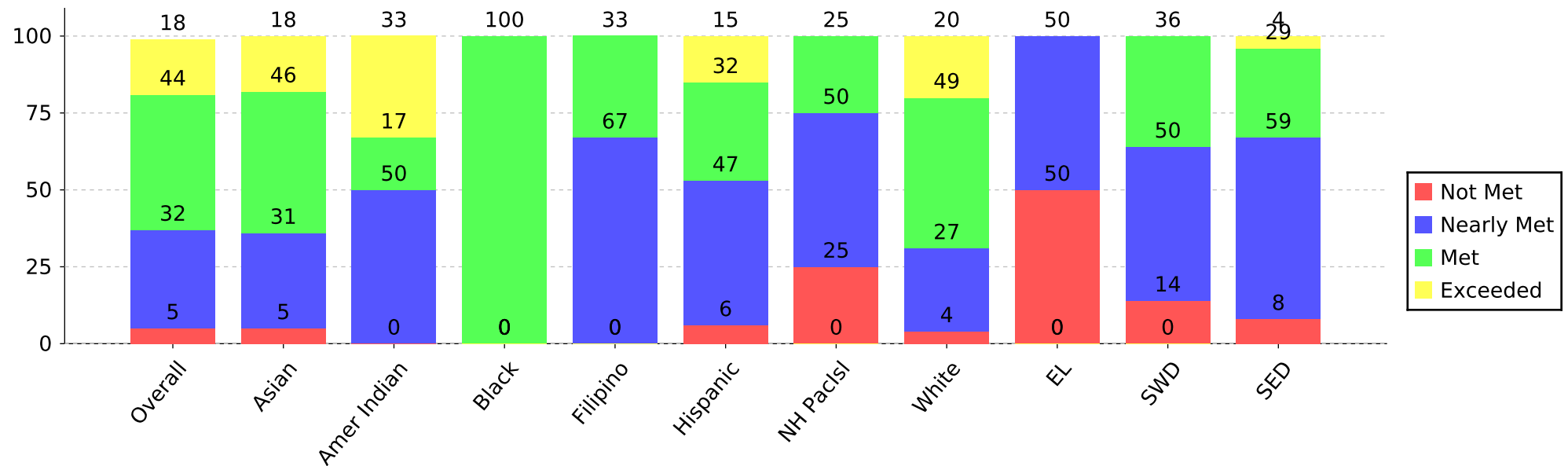
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	5% 14	5% 2	0% 0	0% 0	0% 0	6% 3	25% 1	4% 7	50% 2	14% 2	8% 4	0 0
Nearly Met	32% 85	31% 12	50% 3	0% 0	67% 2	47% 22	50% 2	27% 42	50% 2	50% 7	59% 29	0 0
Met	44% 117	46% 18	17% 1	100% 2	33% 1	32% 15	25% 1	49% 78	0% 0	36% 5	29% 14	0 0
Exceeded	18% 48	18% 7	33% 2	0% 0	0% 0	15% 7	0% 0	20% 31	0% 0	0% 0	4% 2	0 0
Total	264	39	6	2	3	47	4	158	4	14	49	0

Selected Assessments:

Assessment #1: 22483 - Illuminate, Assessments - Inspect Grade 7 ELA Interim Pink 2017-2018

Assessment #2: 22477 - Illuminate, Assessments - Inspect Grade 8 ELA Interim Pink 2017-2018

Student Achievement - Local Measures

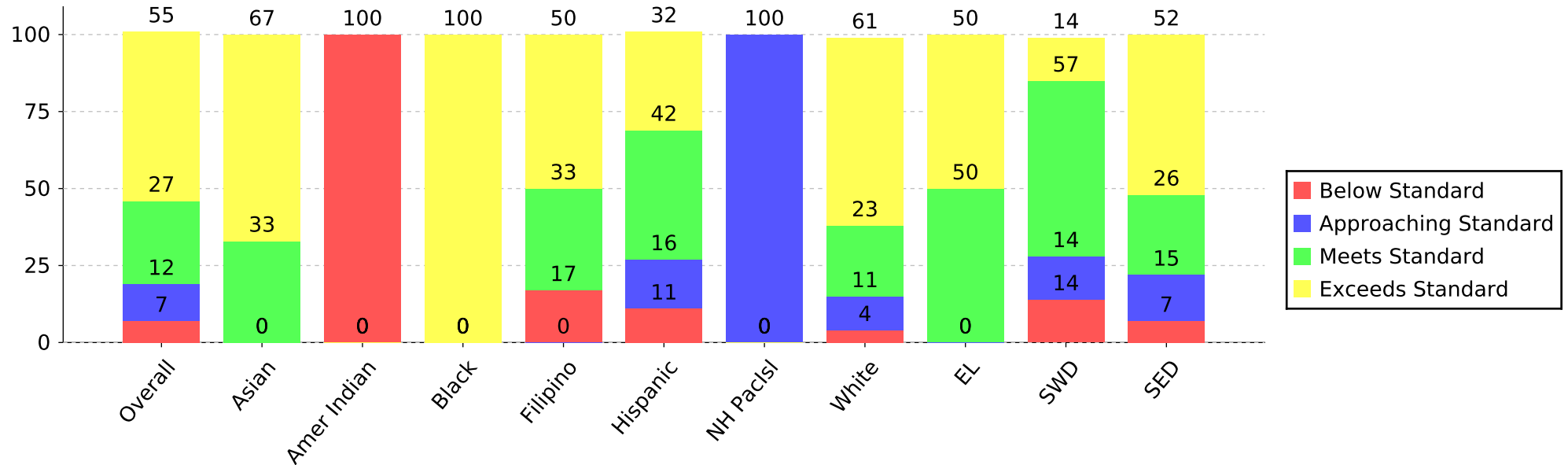
Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD

Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Below Standard	7%	0%	100%	0%	17%	11%	0%	4%	0%	14%	7%	0
	7	0	1	0	1	2	0	3	0	1	2	0
Approaching Standard	12%	0%	0%	0%	0%	16%	100%	11%	0%	14%	15%	0
	12	0	0	0	0	3	1	8	0	1	4	0
Meets Standard	27%	33%	0%	0%	33%	42%	0%	23%	50%	57%	26%	0
	28	2	0	0	2	8	0	16	1	4	7	0
Exceeds Standard	55%	67%	0%	100%	50%	32%	0%	61%	50%	14%	52%	0
	57	4	0	1	3	6	0	43	1	1	14	0
Total	104	6	1	1	6	19	1	70	2	7	27	0

Selected Assessments:

Assessment #1: 19059 - Kong, Ivy - PGMS 6th Grade Math Q1 IFA (2017-18)

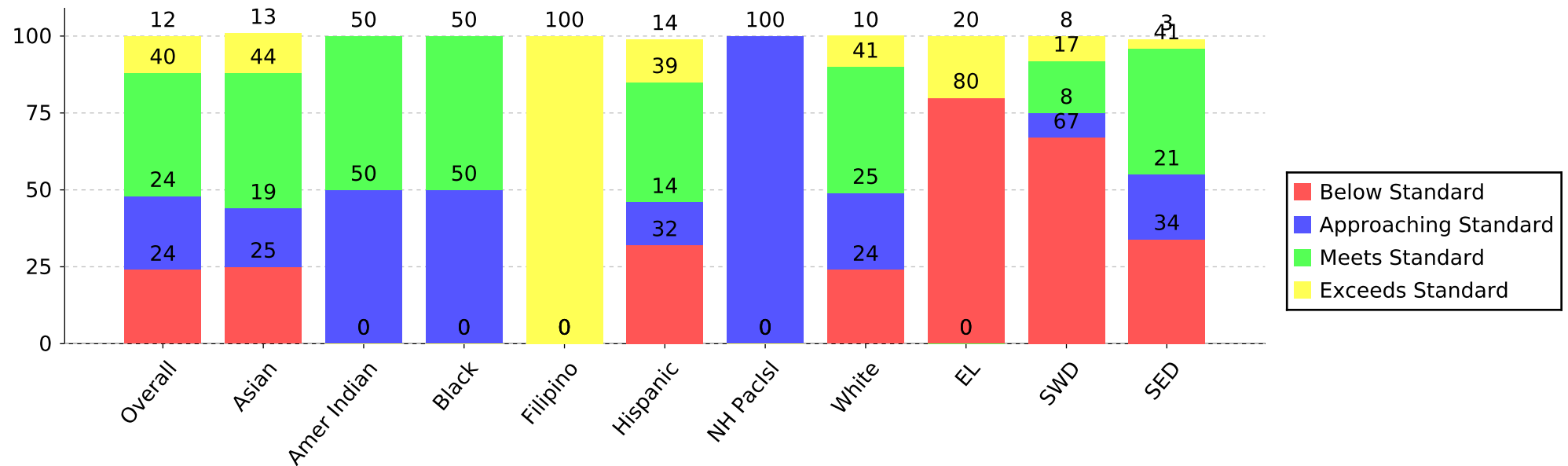
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Below Standard	24% 35	25% 4	0% 0	0% 0	0% 0	32% 9	0% 0	24% 22	80% 4	67% 8	34% 10	0 0
Approaching Standard	24% 35	19% 3	50% 1	50% 1	0% 0	14% 4	100% 3	25% 23	0% 0	8% 1	21% 6	0 0
Meets Standard	40% 58	44% 7	50% 1	50% 1	0% 0	39% 11	0% 0	41% 38	0% 0	17% 2	41% 12	0 0
Exceeds Standard	12% 17	13% 2	0% 0	0% 0	100% 1	14% 4	0% 0	10% 9	20% 1	8% 1	3% 1	0 0
Total	145	16	2	2	1	28	3	92	5	12	29	0

Selected Assessments:

Assessment #1: 23433 - Kong, Ivy - PGMS 7th Grade Math Quarter 1 IFA (2017-18)

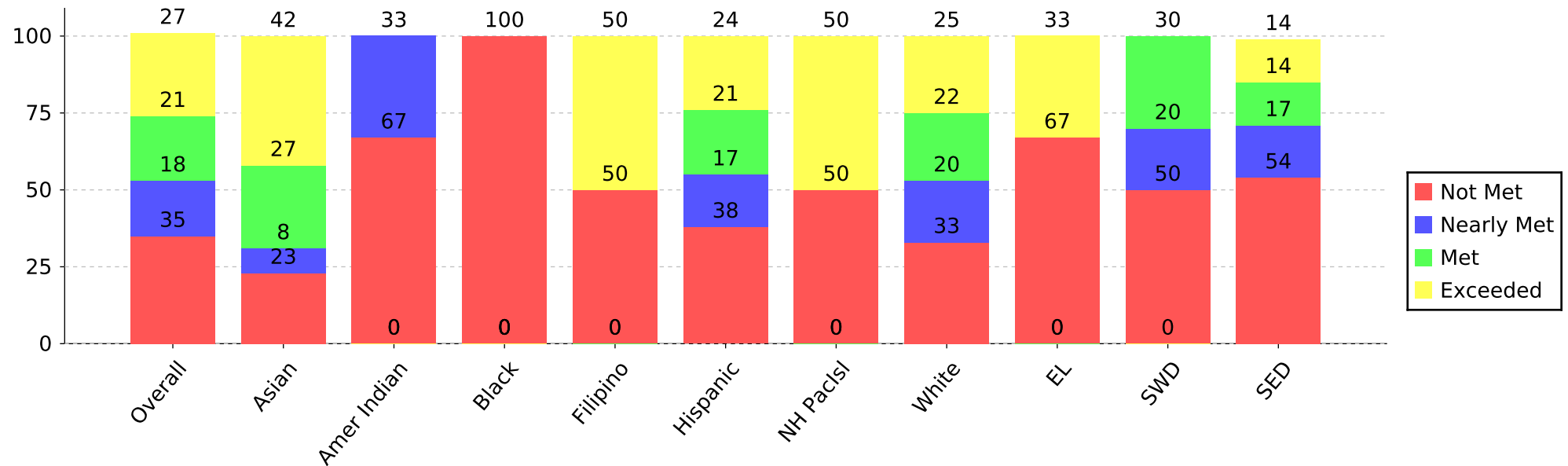
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	35% 56	23% 6	67% 2	100% 1	50% 1	38% 11	50% 1	33% 31	67% 2	50% 5	54% 19	0 0
Nearly Met	18% 28	8% 2	33% 1	0% 0	0% 0	17% 5	0% 0	20% 19	0% 0	20% 2	17% 6	0 0
Met	21% 33	27% 7	0% 0	0% 0	0% 0	21% 6	0% 0	22% 20	0% 0	30% 3	14% 5	0 0
Exceeded	27% 43	42% 11	0% 0	0% 0	50% 1	24% 7	50% 1	25% 23	33% 1	0% 0	14% 5	0 0
Total	160	26	3	1	2	29	2	93	3	10	35	0

Selected Assessments:

Assessment #1: 19058 - Roman, Heather - Math 8 Quarter 1 IFA

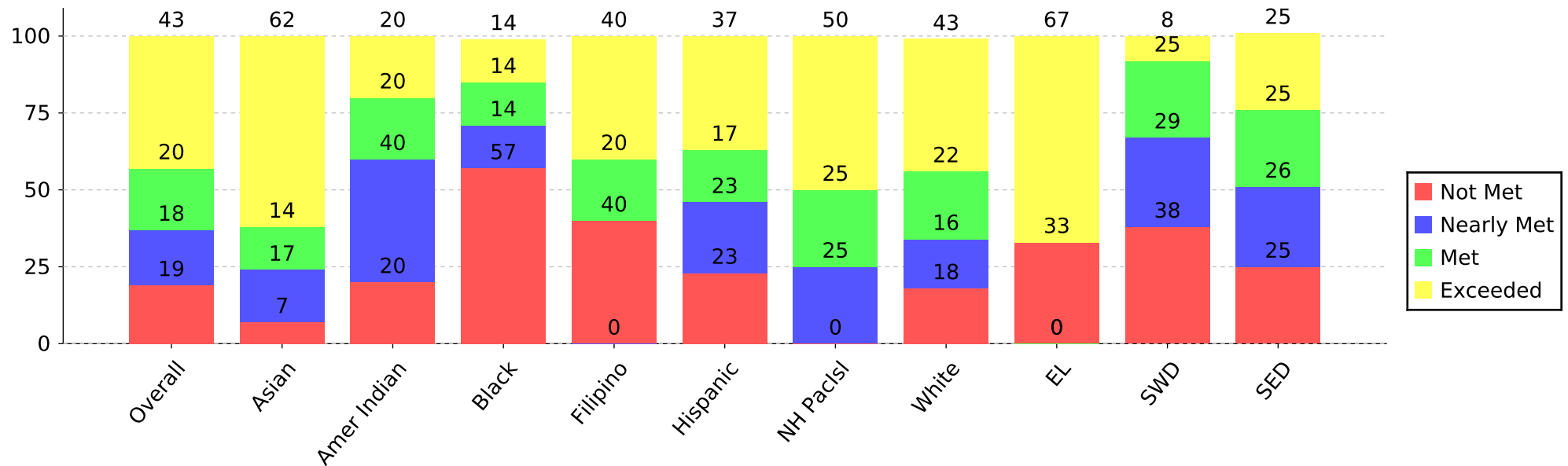
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	19% 57	7% 3	20% 1	57% 4	40% 2	23% 12	0% 0	18% 32	33% 1	38% 9	25% 15	0 0
Nearly Met	18% 53	17% 7	40% 2	14% 1	0% 0	23% 12	25% 1	16% 29	0% 0	29% 7	26% 16	0 0
Met	20% 59	14% 6	20% 1	14% 1	20% 1	17% 9	25% 1	22% 39	0% 0	25% 6	25% 15	0 0
Exceeded	43% 129	62% 26	20% 1	14% 1	40% 2	37% 19	50% 2	43% 76	67% 2	8% 2	25% 15	0 0
Total	298	42	5	7	5	52	4	176	3	24	61	0

Selected Assessments:

Assessment #1: 19057 - Binder, Matthew - KDS Grade 8 Math Interim 2016-2017 (Pink)

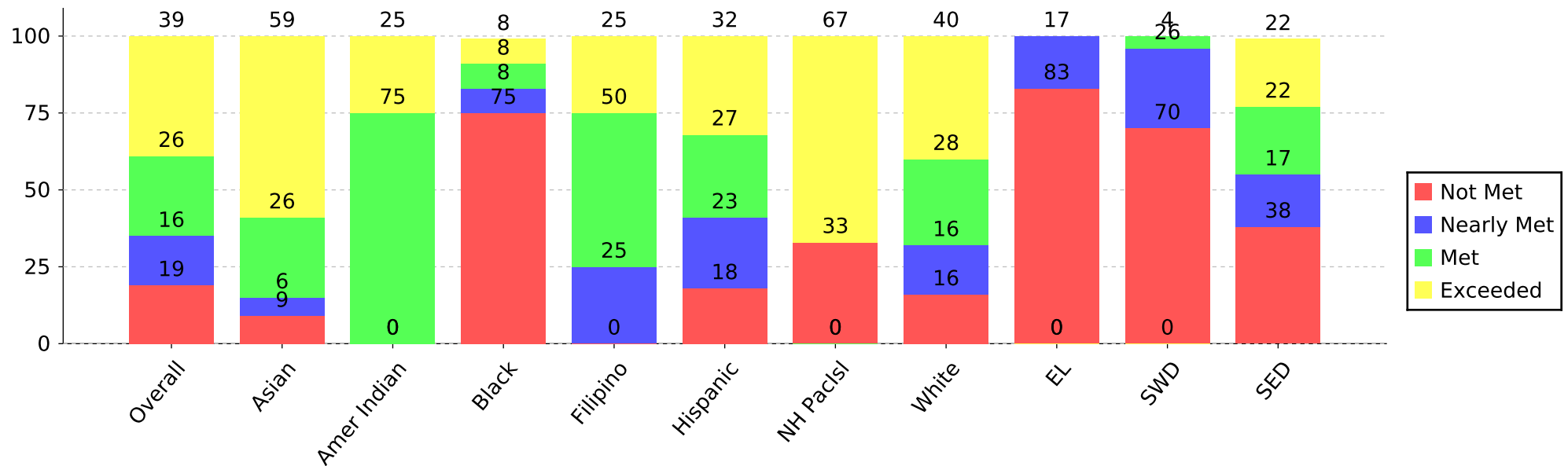
Student Achievement - Local Measures

Benchmark % of Students by Performance Band and Subgroup

Site: Pacific Grove USD Action/Discussion Item B

Teacher: All

Date: Control Panel (05-03-2018)



Performance Level	Overall	Asian	Amer Indian	Black	Filipino	Hispanic	NH PacIsl	White	EL	SWD	SED	Two or More
Not Met	19% 56	9% 3	0% 0	75% 9	0% 0	18% 10	33% 1	16% 28	83% 5	70% 16	38% 22	0 0
Nearly Met	16% 47	6% 2	0% 0	8% 1	25% 1	23% 13	0% 0	16% 27	17% 1	26% 6	17% 10	0 0
Met	26% 79	26% 9	75% 3	8% 1	50% 2	27% 15	0% 0	28% 48	0% 0	4% 1	22% 13	0 0
Exceeded	39% 117	59% 20	25% 1	8% 1	25% 1	32% 18	67% 2	40% 69	0% 0	0% 0	22% 13	0 0
Total	299	34	4	12	4	56	3	172	6	23	58	0

Selected Assessments:

Assessment #1: 19730 - Illuminate, Assessments - Inspect Grade 10 ELA Comprehensive

Assessment #2: 22811 - Illuminate, Assessments - Inspect Grade 9 ELA Comprehensive

SUBJECT: Approval of Measure A Education Technology Expenditures

PERSON(S) RESPONSIBLE: Matthew Binder, Director of Educational Technology;
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 computer technology
- Upgrading instructional hardware educational software/digital curriculum in every classroom.
- Implementing a multiyear, District-wide educational technology plan.
- Improving classroom and campus security systems.
- Installing student performance assessment and data management 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 and the district is currently working under the second series of funds - Series B. 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 prices are estimated and may vary slightly due to variations in tax and shipping costs.

FISCAL IMPACT:

(\$290,000 - pending) of equipment and/or software to be purchased from Fund 21 for the June/July Measure A funds (Fund 21).

Measure A: Ed Tech Bond - Requests for June/July 2018						
#	Item	Request	Site(s)	Quantity	Est. Cost Incl. Tax; S/H	Item Total
1	Dell Desktop (hardware - student)	June/July 2018	CHS	2.00	\$600.00	\$1,200.00
2	XP pen artist Drawing Tablet (hardware - student)	June/July 2018	CHS	1.00	\$480.00	\$480.00
3	21.5-inch iMac with Retina 4K display (hardware - student)	June/July 2018	HS - Photogra	15	\$1,579.00	\$27,632.44
4	Casio fx-300ES Scientific Calculator (hardware - student)	June/July 2018	HS- Science	33	\$10.00	\$350.00
5	Boreal Standard Compound Microscope (hardware - student)	June/July 2018	HS- Science	15		\$3,224.97
6	Digital Scales (hardware - student)	June/July 2018	MS	10.00	\$112.33	\$1,123.30
7	Digital Stop Watches (hardware -student)	June/July 2018	MS	20.00	\$13.95	\$279.00
8	iPad (hardware - student)	June/July 2018	RD	6	\$500.00	\$3,000.00
9	Wireless Mice (hardware -students)	June/July 2018	RD	60	\$11.75	\$705.00
10	Chromebooks (hardware - student)	June/July 2018	RD, FG, HS [1]	86	\$300.00	\$25,800.00
11	Amazon Basics Mice - 30 pack (hardware - student)	June/July 2018	FG	2	\$141.36	\$282.72
12	Chromebook Cabinet (hardware - student)	June/July 2018	RD, HS	6 [2]	\$600.00	\$3,600.00
13	Epson high capacity printer (hardware - teacher)	June/July 2018	CHS	1.00	\$400.00	\$400
14	Logitech Z313 Speaker System + Logitech Bluetooth Audio Adapter Bundle (hardware - teacher)	June/July 2018	FG	25	\$59.58 [3]	\$1,489.50
15	HoverCam Solo 8 (hardware - teacher)	June/July 2018	MS	3.00	\$350.00	\$1,050.00
16	Teacher Laptops (hardware - teacher)	June/July 2018	MS	6.00	\$700.00	\$4,200.00
17	Surface Pro (hardware - teacher)	June/July 2018	HS	3	\$1,500.00	\$7,067.51
18	Epson PowerLite 98H (hardware - teacher)	June/July 2018	HS	5.00	\$600.00	\$3,000.00
19	32" TV (Intervention Room) (hardware - teacher)	June/July 2018	RD	1	\$120.00	\$120.00
20	TV mobile cart (hardware - teacher)	June/July 2018	RD	1	\$90.00	\$90.00
21	Projector Mount (hardware - teacher)	June/July 2018	RD	2	\$102.00	\$204.00
22	iPads for Teacher Device (hardware - teacher)	June/July 2018	RD	5	\$429.00	\$2,145.00
23	Ipad Stands (hardware - teacher)	June/July 2018	RD	5	\$100.00	\$500.00
24	Apple TV (hardware - teacher)	June/July 2018	RD	3	\$179.00	\$716.00
25	Apple Compressor (software - other)	June/July 2018	CHS	2.00	\$50.00	\$100.00
26	Apple Motion (software - other)	June/July 2018	CHS	2.00	\$50.00	\$100.00
27	Video editing software Final cut 10 (software - other)	June/July 2018	CHS	1.00	\$299.00	\$299.00
28	CloudReady Neverware Renewal (software - other)	June/July 2018	District (All)		>>>>	\$1,500.00
29	SHI/CAMSA Microsoft Licenses for 3yrs (software - other)	June/July 2018	District (All)		>>>>	\$43,200.00
30	Illuminate ISI Supplemental Training (software - data system)	June/July 2018	District (All)		>>>>	\$5,000.00
31	BrightArrow Technologies Communication/Messaging Software for integration with Illuminate (to replace SchoolMessenger) (software - data system)	June/July 2018	District (All)		>>>>	\$4,120
32	Lunch Meal Tracking Software/System Harris School Solutions - eTriton (software - data system)	June/July 2018	District (All)		>>>>	\$29,243.00

33	Informed K12 e-doc workflow (software - data system)	June/July 2018	District (All)		>>>>	\$8,100.00
34	JAMF - Central Control/Updates for iPads (software - data system)	June/July 2018	District (All)			\$3,285.00
35	30 Aleks licences (2 year) (software - core curriculum)	June/July 2018	CHS	30.00	>>>>	\$2,565
36	Physics Online (added licenses) (software - core curriculum)	June/July 2018	District (c/o HS)		>>>>	\$525.00
37	TCI - Social Studies/History Alive Online (software - core curric)	June/July 2018	MS		>>>>	\$3,000.00
38	ESGI (software - supplemental curric)	June/July 2018	RD	4	\$200.00	\$800.00
39	iPad Apps (software - supplemental curric)	June/July 2018	District (All)			\$5,000.00
40	Flashforge Finder 3d Printer (STEAM/STEM Innovation)	June/July 2018	FG	1	\$400.00	\$400.00
41	Security Camera Installation - CHS, MS (Project/Upgrade)	June/July 2018	District (c/o CHS)			\$45,747.47
42	Vivitek Laser Projector (Project/Upgrade)	June/July 2018	MS	1.00	\$9,800.00	\$9,800.00
43	Long Throw Len 52.8 - 79.1mm (Project/Upgrade)	June/July 2018	MS	1.00	\$2,100.00	\$2,100.00
44	WiFi Access Points (site/district infrastructure)	June/July 2018	District (All)	4.00	\$710.00	\$2,840.00
45	Motorized Screen (at least 16' wide) (Project/Upgrade)	June/July 2018	MS	1.00	\$5,000.00	\$5,000.00
46	Staff Desktops (hardware - staff)	June/July 2018	MS, FG	12.00 [4]	\$500.00	\$7,000.00
47	Adaptix 15.0 Inch Square Computer Privacy Screen Filter (hardware - staff)	June/July 2018	MS	1.00	\$37.99	\$37.99
48	Staff Laptops - Counseling Department (hardware - staff)	June/July 2018	HS, RD, FG	4 [5]	\$800.00	\$3,200.00
49	View Sonic Thin Client T35 (hardware - staff)	June/July 2018	HS	10	\$199.00	\$2,164.14
50	Crucial 4GB DDR3L-1600 UDIMM RAM (hardware - staff)	June/July 2018	FG	18.00	\$37.99	\$683.82
51	Brother DCPL5500DN Business Laser Multi-Function Copier (hardware - staff)	June/July 2018	FG	1	\$269.81	\$269.81
52	Brother HL-L3170CDW Business Color Laser Printer (hardware - staff)	June/July 2018	FG	3	\$212.05	\$636.15
53	Firefly DHCP Servers (FG, CH, MS, replaces Win2003 CPUs) (site/district infrastructure)	June/July 2018	District (All)			\$9,500.00
54	SMI/SRI Renewal (software - intervention)	June/July 2018	District (All)			\$8,800.00
55	Chromebook Repair fund (repair services)	June/July 2018	District (All)			\$4,000.00
				Total		\$297,675.82
	STOP					

[1] 24 for FG, 32 for RD, HS: 30

[2] 1 for HS O-2 in January

[3] Including 3-year protection plan (\$1.92 per device)

[4] 4 MS, 8 for FG

[5] 1 for FG/RD Instrumental teacher, 1 office staff (in stock), 1 teacher
3 for HS. Thus only need 4.

#	Item	Request	Site(s)	Quantity	Est. Cost Incl. Tax; S/H	Item Total	Legend
1	Dell Desktop (hardware - student)	June/July 2018	CHS	2.00	\$600.00	\$1,200.00	Software - Core Curriculum
2	XP pen artist Drawing Tablet (hardware - student)	June/July 2018	CHS	1.00	\$480.00	\$480.00	Site/District Infrastructure
3	21.5-inch iMac with Retina 4K display (hardware - student)	June/July 2018	HS - Photograph	15	\$1,579.00	\$27,632.44	Hardware - Student
4	Casio fx-300ES Scientific Calculator (hardware - student)	June/July 2018	HS- Science	33	\$10.00	\$350.00	Software - Data Systems
5	Boreal Standard Compound Microscope (hardware - student)	June/July 2018	HS- Science	15		\$3,224.97	Software - Intervention
6	Digital Scales (hardware - student)	June/July 2018	MS	10.00	\$112.33	\$1,123.30	Software - Supplemental Curric
7	Digital Stop Watches (hardware -student)	June/July 2018	MS	20.00	\$13.95	\$279.00	STEAM/STEM/Innovation
8	iPad (hardware - student)	June/July 2018	RD	6	\$500.00	\$3,000.00	Hardware - Teacher
9	Wireless Mice (hardware -students)	June/July 2018	RD	60	\$11.75	\$705.00	Software - Other
10	Chromebooks (hardware - student)	June/July 2018	RD, FG, HS [1]	86	\$300.00	\$25,800.00	Repair Services
11	Amazon Basics Mice - 30 pack (hardware - student)	June/July 2018	FG	2	\$141.36	\$282.72	Projects/Upgrades
12	Chromebook Cabinet (hardware - student)	June/July 2018	RD, HS	6 [2]	\$600.00	\$3,600.00	Hardware - Staff
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55	Chromebook Repair fund (repair services)	June/July 2018	District (All)			\$4,000.00		
						\$297,676		

[1] 24 for FG, 32 for RD, HS: 30

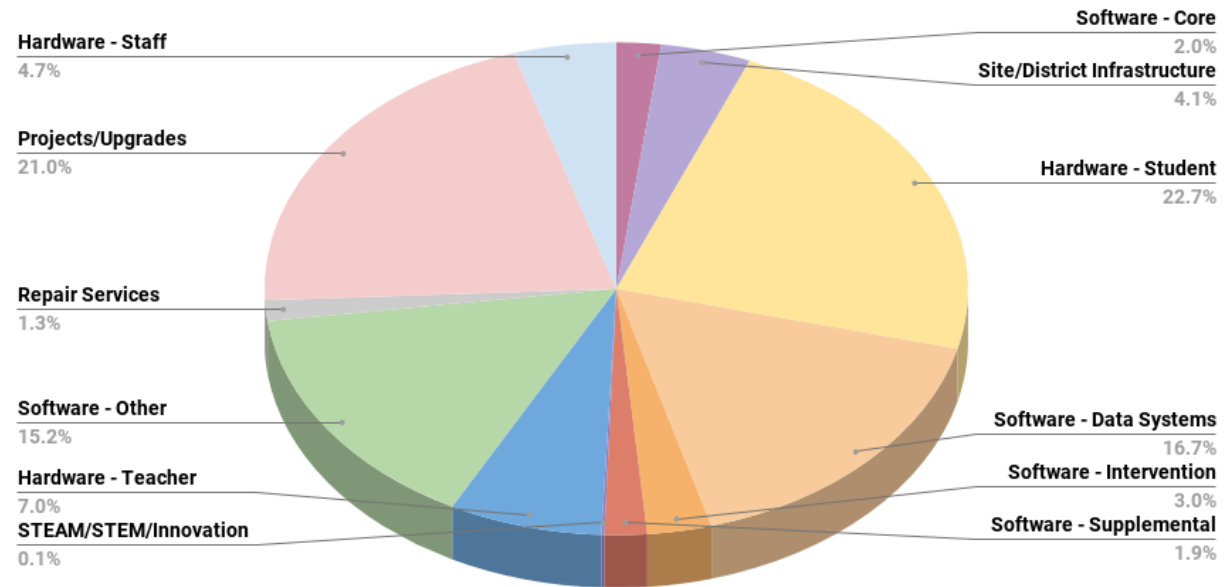
[2] 1 for HS O-2 in January

[3] Including 3-year protection plan (\$1.92 per device)

[4] 4 MS, 8 for FG

[5] 1 for FG/RD Instrumental teacher, 1 office staff (in stock), 1 teacher
3 for HS. Thus only need 4.

Software - Core Curriculum	\$6,090.00
Site/District Infrastructure	\$12,340.00
Hardware - Student	\$67,677.43
Software - Data Systems	\$49,748.00
Software - Intervention	\$8,800.00
Software - Supplemental Curric	\$5,800.00
STEAM/STEM/Innovation	\$400.00
Hardware - Teacher	\$20,982.01
Software - Other	\$45,199.00
Repair Services	\$4,000.00
Projects/Upgrades	\$62,647.47
Hardware - Staff	\$13,991.91
Total	\$297,675.82



SUBJECT: Agreement for Services with the City of Pacific Grove for a School Resource Officer (SRO)

PERSON RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The District Administration recommends that the Board review and approve the Agreement for Services with the City of Pacific Grove for a School Resource Officer (SRO) for the 2018-19 school year.

BACKGROUND:

In 2010, the City of Pacific Grove and the Pacific Grove Unified School District developed a Memorandum of Understanding regarding a School Resource Officer, now referred to as an Agreement for Services, using language from prior MOUs, and similar to agreements used between the City of Seaside and the Monterey Peninsula Unified School District.

INFORMATION:

See attached Agreement for Services and Exhibit A, which address the interests of both the City of Pacific Grove and the Pacific Grove Unified School District.

The District will pay the City \$64,135 for the 180 day school year, which is an increase from the previous year due to cost of living increase.

FISCAL IMPACT:

The District will pay \$64,135

AGREEMENT FOR SERVICES

THIS AGREEMENT (Agreement) is entered into on this 1st day of July, 2018, by and between the PACIFIC GROVE UNIFIED SCHOOL DISTRICT, (hereinafter referred to as "DISTRICT" and the CITY OF PACIFIC GROVE, a municipal corporation (hereinafter referred to as "CITY").

WITNESSETH

WHEREAS, The DISTRICT desires to contract with the CITY for a specialized police service via a School Resource Officer (SRO).

WHEREAS, The DISTRICT and the CITY recognize the benefits of the SRO program to the students of the Pacific Grove High School, the Pacific Grove Community High School, the Pacific Grove Middle School, the Forest Grove Elementary School, the Robert Down Elementary School, and the Pacific Grove Adult School, all located within the City of Pacific Grove jurisdiction, as well as to the residents of Pacific Grove.

WHEREAS, The purpose of the School Resource Officer is to provide specialized police service to the DISTRICT including but not limited to:

- a. Enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus; and
- b. Improve school-law enforcement collaboration; and
- c. Improve perception and relations between students, school staff, parents, and law enforcement officials.

WHEREAS, The CITY desires to contract with the DISTRICT to provide a School Resource Officer in the DISTRICT as defined in the Scope of Services, attached hereto as Exhibit A, attached hereto and incorporated herein by this reference.

NOW, THEREFORE, THE PARTIES HERETO DO MUTUALLY AGREE AS FOLLOWS:

1. TERM

The Term of this Agreement shall be for one year from July 1, 2018 through and including June 30, 2019, unless terminated pursuant to the terms of this Agreement.

2. SCOPE OF SERVICES

A. The CITY shall provide SRO services to the DISTRICT pursuant to the terms of this Agreement and as described in Exhibit A.

3. COMPENSATION/SERVICE RATES

A. The DISTRICT agrees to pay the CITY a not-to-exceed amount of Sixty-Four Thousand One Hundred and Thirty Five (\$64,135) for the SRO, for the Term as stated above.

B. The CITY shall provide a SRO to the DISTRICT for all of the school days (180 school days) during the Term of this Agreement.

C. Time spent by the SRO attending municipal court, juvenile court, and/or criminal cases arising from and/or out of the SRO's employment as an SRO shall be considered as hours worked for the District and shall not be backfilled by the Department.

D. Pursuant to Pacific Grove Police Department ("Department") protocols, the SRO is required to notify his/her supervisor of an absence and shall also notify the DISTRICT Superintendent or designee whenever possible. Otherwise, the Department Watch Commander will notify the DISTRICT when the SRO will be absent from work. Except for unforeseen circumstances, elective time off for the SRO will be utilized when school is not in session. Elective time off scheduled when school is in session shall be backfilled by the Department, utilizing on duty patrol personnel. Such coverage will be provided from regular patrol officers and may not represent a dedicated presence.

E. The CITY shall send the DISTRICT an invoice at the beginning of the school year.

F. If the invoice remains delinquent for a period in excess of 30 days, then the DISTRICT shall pay to the CITY, the maximum interest rate permitted by law from the 30th day following the date such amount became due, until paid.

4. GENERAL ADMINISTRATION AND MANAGEMENT

A. The Pacific Grove Chief of Police shall have the primary administrative responsibility under this Agreement for the CITY. The Chief of Police or his/her designee shall consult with the Superintendent of the DISTRICT or his designee on matters that pertain to this Agreement.

B. Any complaint against the SRO arising from his or her actions shall be directed to the Chief of Police and handled in the manner as prescribed by law or standing policy.

5. SUSPENSION/TERMINATION OF AGREEMENT

This Agreement may be terminated for any reason by either party upon 90 days written notice delivered as set forth in this Agreement.

6. ASSIGNMENT

This Agreement may not be assigned or otherwise transferred by either party hereto without the prior written consent of the other party. The rights and duties herein shall be binding on, and inure to the benefit of, any successors, permitted assigns, and heirs of the parties.

7. HOLD HARMLESS

A. The CITY agrees to indemnify, defend, and save harmless the DISTRICT, its respective elected and appointed officials, officers, agents, and employees, from and against all claims, losses, actions, damages, expenses, and liabilities, including reasonable acts or omissions, to the extent those acts or omissions are related to the provision of SRO services by the CITY under this Agreement in accord with the Scope of Services set forth in Exhibit A, attached hereto and incorporated by reference. The CITY assumes workers compensation liability for injury or death of its elected and appointed officials, officers, agents, and employees, and assumes no worker's compensation responsibility for the elected and appointed officials, officers, agents, and employees of the DISTRICT.

B. The DISTRICT agrees to indemnify, defend and save harmless the CITY, its respective elected and appointed officials, officers, agents, and employees, for any acts of sole negligence or willful misconduct by DISTRICT, its officers or employees when performing services within the Scope of Services set forth in Exhibit A.

C. Both parties shall maintain in force, at all times during the performance of this Agreement, a policy of insurance covering all of its operations (including public liability and property damage) naming the other party as an additional insured, with not less than \$5,000,000.00 single limit liability and motor vehicle insurance, covering all motor vehicles (whether or not owned) used in providing services under this Agreement with a combined single limit of not less than \$1,000,000.00. Notice in writing shall be given at least 30 days in advance of cancellation, reduction in coverage limit, or intended non-renewal of any policy. Insurance shall provided by a company authorized by law to transact insurance business in the State of California. In addition, the CITY and the DISTRICT agree that the CITY and the DISTRICT may self-insure against any loss or damage, which could be covered by a comprehensive general public liability insurance policy, and may also obtain coverage through an insurance pool.

D. Policies shall also be endorsed to provide such insurance as primary insurance and that no insurance of an additional insured shall be called on to contribute to a loss covered by insurance. Any insurance required of either party to this Agreement may be provided by a plan of self-insurance and/or a public entity risk-sharing agreement at the option of the party.

8. INSURANCE AND WORKER'S COMPENSATION

The DISTRICT certifies that it is aware of the provisions of the Labor Code of the State of California which requires every employer to be insured against liability for workers' compensation or to undertake self-insurance in accordance with the provisions

of that Code, and it certifies that it will comply with such provisions before commencing performance under this Agreement. CITY agrees to provide all necessary workers' compensation insurance for any and all CITY employees, including, but not limited to any employee providing SRO services to DISTRICT as contemplated by this Agreement, at CITY's own cost and expense.

9. NOTICES

A. Any notice to be given to the parties hereunder shall be addressed as follows (until notice of a different address is given to the parties):

DISTRICT: Dr. Ralph Porras, Superintendent,
Pacific Grove Unified School District
435 Hillcrest Avenue
Pacific Grove, CA 93950

CITY: Jocelyn Francis, Police Administrative Services Manager
Pacific Grove Police Department
580 Pine Avenue
Pacific Grove, CA 93950
Phone: (831) 648-3143

Any and all notices or other communications required or permitted relative to this Agreement shall be in writing and shall be deemed duly served and given when personally delivered to either of the parties, the DISTRICT or the CITY, to whom it is directed; or in lieu of such personal service, when deposited in the United States mail, first class, postage prepaid, addressed to DISTRICT or CITY at the addresses set forth above.

Either party may change their address for the purpose of this paragraph by giving written notice of such change to the other party in the manner provided for in the preceding paragraph.

10. VENUE

CITY and DISTRICT hereby agree to make good faith efforts to resolve disputes as quickly as possible. Should either party to this Agreement bring legal action against the other, (formal judicial proceeding, mediation or arbitration), venue shall be handled in Monterey County, California.

11. AGREEMENT CONTAINS ALL UNDERSTANDINGS, AMENDMENT

This document represents the entire and integrated Agreement between the DISTRICT and the CITY and supersedes all prior negotiations, representations and agreements either written or oral. This Agreement may be amended or modified only by written instrument signed by both parties.

12. GOVERNING LAW

This Agreement shall be governed by the laws of the State of California.

13. WAIVER.

Any waiver of any terms and conditions of this Agreement must be in writing and signed by the CITY and the DISTRICT. A waiver of any of the terms and conditions of this Agreement shall not be construed as a waiver of any other terms or conditions in this Agreement.

14. INTERPRETATION OF CONFLICTING PROVISIONS.

In the event of any conflict or inconsistency between the provisions of this Agreement and the Provisions of any exhibit or other attachment to this Agreement, the provisions of this Agreement shall prevail and control.

15. HEADINGS.

The headings are for convenience only and shall not be used to interpret the terms of this Agreement.

16. NON-EXCLUSIVE AGREEMENT.

This Agreement is non-exclusive and both the CITY and the DISTRICT expressly reserve the right to contract with other entities for the same or similar services.

17. CONSTRUCTION OF AGREEMENT.

The CITY and the DISTRICT agree that each Party has fully participated in the review and revision of this Agreement and that any rule of construction to the effect that ambiguities are to be resolved against the drafting Party shall not apply in the interpretation of this Agreement or any amendment to this Agreement.

18. COUNTERPARTS.

This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same Agreement.

19. SEVERABILITY

If any term of this Agreement is held invalid by a court of competent jurisdiction the remainder of this Agreement shall remain in effect.

IN WITNESS WHEREOF, the parties have executed this Agreement on the date first hereinabove written.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT



Dr. Ralph Porras
School Superintendent

5/22/18
Date

CITY OF PACIFIC GROVE

Ben Harvey
City Manager

Date

Amy Christey
Chief of Police

Date

APPROVED AS TO FORM

Dave Laredo
City Attorney

Date

EXHIBIT A

SCOPE OF SERVICES, RESPONSIBILITIES AND DUTIES

Under the supervision of the Chief of Police of the City of Pacific Grove or his or her designee, the following Articles shall express the Scope of Services, responsibilities and duties of the parties.

ARTICLE I

Rights and Duties of the CITY –

The CITY shall provide a School Resource Officer (SRO) as follows:

1. School Resource Officer

A. The CITY shall assign one regularly employed police officer to the DISTRICT with the responsibility to provide SRO services to the following schools: Pacific Grove High School, Pacific Grove Community High, Pacific Grove Middle School, Forest Grove Elementary School, Robert Down Elementary School and Pacific Grove Adult School.

B. The SRO will have an office at Pacific Grove High School, established and provided by the DISTRICT.

C. The immediate duties and supervision of the SRO shall reside with the Pacific Grove Police Department, which shall perform scheduled and non-scheduled visits to the schools.

2. Regular Duty Hours of the SRO

A. During the Term, the SRO shall be assigned to the schools on a full-time basis, eight hours per school day, with a half hour break for lunch. The SRO will rotate time amongst all of the aforementioned schools within the DISTRICT.

B. When school is closed due to in-service training, the SRO, if invited by a school or DISTRICT administrator(s), may attend the in-service training.

C. During extended periods when schools are not in session, the SRO will be assigned as needed by his/her CITY supervisor.

D. The CITY shall ensure the SRO schedules time off for vacations and floating holidays during periods when school is not in session.

E. In the event the SRO must take time off during the time school is in session, such time must be authorized by the SRO's police supervisor. The SRO must also notify the District Superintendent or designee of the impending absence.

F. The SRO may be temporarily reassigned by the Police Department during a law enforcement emergency. Time spent on a law enforcement emergency shall not be backfilled by the Department.

G. The SRO may be required to participate in mandatory police training necessary to maintain the SRO's proficiency. Time spent on mandatory police training that is not specific to the position of SRO shall be backfilled by the Department, utilizing on duty patrol personnel. Such coverage will be provided from regular patrol officers and may not represent a dedicated presence.

H. Training specific to the position of SRO shall be considered hours worked for the District and shall not be backfilled by the Department.

3. Duties, Obligations and Procedures of the SRO

The SRO shall:

A. Wear the established Pacific Grove Police Department patrol uniform including safety equipment designed for use by sworn field personnel pursuant to the Pacific Grove Police Department's policy manual. Special uniforms or "plain clothes" may be worn for special circumstances as approved by the Police Chief or designee.

B. Monitor the police radio frequency when on and off campus as well as be available by the Department-issued cellular phone.

C. Make classroom presentations when requested by a school or DISTRICT administrator on such topics as the role of policing in the community, drug and alcohol abuse prevention, search and seizure, laws of arrest, traffic laws, crime prevention, victim's rights, community involvement and youth programs.

D. Participate in discussions during class to establish rapport with students.

E. Take appropriate law enforcement action as required by law and the policies and procedures of the Police Department.

F. Within the bounds of applicable law, will notify the school principal, DISTRICT Safety Director, or Superintendent or designee as soon as practical of any violations or actions which impact school discipline, order or safety and such other violations and actions as the DISTRICT reasonably requests to be reported. This may include interviewing suspects or victims of criminal violations, issuing summonses, and addressing traffic concerns. Should it become necessary to conduct formal law enforcement interviews with students, the SRO shall adhere to the DISTRICT Policies, Police Department Procedures and Policies and legal requirements with regards to such interviews.

- G. Obtain prior permission, advice and guidance from the District Safety Director and school administrators before enacting any program with the school.
- H. Provide assistance to school administrators, faculty, and staff upon request, in developing emergency procedures and emergency management plans to include prevention and/or minimization of dangerous situations which may result from unauthorized intruders, natural or man caused disasters.
- I. Be familiar with DISTRICT policies and regulations related to safety and student conduct and discipline issues, including the DISTRICT's Code of Conduct.
- J. Assist the District Safety Director, administrators, faculty and staff with addressing violations of DISTRICT policies at the SRO's discretion. However, the SRO shall not be expected or asked to detain or take into physical custody any student who has only violated a DISTRICT policy or code of conduct. It shall be understood and agreed that a SRO, as a law enforcement officer, can only detain or take into physical custody those students for whom there is reasonable suspicion or probable cause that they have committed a criminal offense. The SRO shall not be used for regular assigned lunchroom duties, hall monitoring or other monitoring duties. If there is a problem area, the SRO may assist the school until the problem is resolved.
- K. Work to develop rapport with students and a working relationship with student organizations, faculty, staff members, DISTRICT administrators, parents and community members.
- L. Coordinate efforts with campus supervisory personnel, i.e., campus supervisors, hall monitors, and security personnel.
- M. Maintain detailed, accurate and up to date records as required by the CITY, DISTRICT and/or school administrator/principal.
- N. Attend, whenever possible, school and DISTRICT in-service training at the invitation of the District Safety Director, Superintendent or designee, or school administrator/principal.
- O. Assume the position of Juvenile Detective within the Police Department and address juvenile delinquency issues and problems as well as work proactively with all law enforcement agencies that service the DISTRICT's community.
- P. Attend parent, faculty, student, administration and other meetings to provide information regarding the SRO program and provide opportunities for involvement and support.
- Q. Provide information regarding community programs so that proper referrals can be made and appropriate assistance accessed, and refer students to school counselors as needed. These programs may include mental health programs, drug treatment programs,

anti-bullying programs, etc. The SRO, after consulting with the school administrator, may make referrals to such agencies when necessary thereby acting as a resource person to the students, staff, faculty and administration. Referral guidelines shall be determined by school administration.

R. Maintain confidentiality of any and all information obtained in confidence and not disclose the information except as provided by the law or court order.

S. Maintain confidentiality of DISTRICT records and information in accordance with DISTRICT policies.

T. Perform other duties which will promote the purposes of the SRO program and which are mutually agreed upon by the DISTRICT and CITY.

U. Submit SRO Monthly Report Log by the 10th of each Month to the DISTRICT Superintendent, Police Commander, and Police Supervisor.

V. Attend Weekly Meeting with School Safety Officer and Bi-Monthly Meeting with School Safety Officer, Police Commander, Police Supervisor, and Principal(s).

Any additions to the above duties must be mutually agreed in writing upon by the CITY's Chief of Police, the DISTRICT Superintendent or his/her designee.

ARTICLE III

The DISTRICT shall provide to the full-time SRO the following materials and facilities, which are deemed necessary to the performance of the SRO program.

1. The DISTRICT shall provide a private office for the SRO to conduct matters of confidential business and access to records which are deemed necessary by the DISTRICT. The SRO shall maintain confidentiality of the records. The SRO shall confer with the school administrators/principal concerning confidentiality of records whenever necessary.

2. The DISTRICT shall provide a desk, filing cabinet with locking system and office furniture for use of the SRO.

3. Within legal requirements of confidentiality, the DISTRICT shall provide information regarding students who are currently suspended, expelled, excluded from extracurricular activities, or students or adults who are not supposed to be on or near the campus, to include any students who participate in an independent study program, or other off campus programs that do not require their presence on the school site.

ARTICLE IV

Appropriations –

The obligations of each party under this agreement are contingent upon adequate funds for that purpose being budgeted, appropriated, and otherwise made available.

ARTICLE V

Employment Status of School Resource Officer –

The SRO shall remain an employee of the CITY at all times while providing SRO services to the DISTRICT, and shall not be an employee of the DISTRICT. The DISTRICT and CITY acknowledge that the SRO is a law enforcement officer who shall uphold the law under the direct supervision and control of the Pacific Grove Police Department. The SRO shall remain responsive to the chain of command of the Pacific Grove Police Department.

The SRO shall be accountable to the Principal(s) of the school(s) for his/her behavior or conduct while at the school. The Superintendent or designee has the rights and responsibilities to report any alleged misconduct, non-compliance with the DISTRICT's policies or other questionable behavior on the part of the SRO to the Chief of Police or to the Police Commander of the Pacific Grove Police Department. Such reports shall be made in writing unless circumstances dictate making such reports in person or by phone.

ARTICLE VI

The Chief of Police will ensure the SRO is a full time, certified police officer with the Pacific Grove Police Department and meets any relevant education, training and experience requirements as determined by the Department.

ARTICLE VII

Dismissal of School Resource Officer; Replacement –

1. In the event that the Superintendent or designee, District Safety Director, and/or Principal(s) of the schools in the Pacific Grove Unified School DISTRICT believe the SRO is not effectively performing his/her duties and responsibilities, the Superintendent may recommend to the Police Commander of the Pacific Grove Police Department the police officer who is assigned as the SRO be removed from the program, and shall state the reasons therefore, in writing. The Commander shall, as soon as practical, notify the Chief of Police of his/her recommendation. The Chief of Police, and/or designee shall meet with the DISTRICT Superintendent or designee to mediate or resolve any problems which may exist. If, within a reasonable amount of time after the commencement of such meeting, the problem cannot be resolved, the police officer assigned to the SRO position shall be removed from the program.

2. In the event of resignation, dismissal, or reassignment of the SRO, the Police Department shall provide a permanent replacement for the SRO as soon as practical.

SUBJECT: Pacific Grove Unified School District Safety Update

PERSON(S) RESPONSIBLE: Barbara Martinez, Director of School Safety

RECOMMENDATION:

The District Administration recommends that the Board review and be informed of Pacific Grove Unified School District activities and protocols related to school safety.

INFORMATION:

2018-2019 Safety Budget Allocations

Emergency Response Safety Training: BIG FIVE

District Safety Teams

Substitute Teacher BIG FIVE Training

Behavioral Health Professional Development (Tier One Trainings MCOE)

Youth Mental Health First Aid

Trauma Informed Practices

Suicide Prevention and Response

Critical Incident Stress Management

Mindfulness

Safety Materials and Supplies

Black Box Supply Update

Radios

Uniforms

FISCAL IMPACT:

None.

SUBJECT: Board Calendar/Future Meetings

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

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

BACKGROUND:

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

INFORMATION:

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

Board Meeting Calendar, 2017-18 School Year

Jan. 25	Regular Board Meeting ✓ Report on Governor's Budget Proposal ✓ Preliminary enrollment projection for 2018/19 ✓ Property Tax Update	Community High School
Feb. 8	Regular Board Meeting ✓ Budget projections and assumptions ✓ Possible personnel action presented as information ✓ Preliminary Review of Site Master Schedules ✓ Maintenance/Facilities Update	District Office
Mar. 8	Regular Board Meeting ✓ Second Interim Report ✓ Budget Revision #3 ✓ Possible personnel action (RIF) ✓ Open House schedules reviewed	District Office
Mar. 22	Regular Board Meeting ✓ Budget projections and assumptions ✓ TRAN Resolution ✓ Williams/Valenzuela Uniform Complaint Report	District Office
Apr. 5	Regular Board Meeting ✓ Board Priorities for 2018/19 Instructional Program Design ✓ Review of Strategic plan and LCAP ✓ Begin Superintendent Evaluation ✓ California Day of the Teacher ✓ Week of the CSEA Employee ✓ Approve 2018/19 Board meeting calendar, Aug. – Dec.	District Office
April 26	Regular Board Meeting ✓ Review of Site Master Schedules ✓ Review of Strategic plan and LCAP (as needed) ✓ Review of Facilities Depreciation Schedule	District Office
May 3	Regular Board Meeting ✓ Begin Superintendent Evaluation ✓ California Day of the Teacher ✓ Final Review of Site Master Schedules ✓ Draft 2018/19 Board meeting calendar ✓ Review of Strategic plan and LCAP ✓ Safety/Discipline Report ✓ Budget Revision #4	District Office
May 24	Regular Board Meeting ✓ Week of the CSEA Employee ✓ Retiree Reception ✓ Review Bell Schedule for 2018/19 ✓ Superintendent's evaluation ✓ Identify Board member representatives for graduation ✓ Review Facility Use Fee Schedule ✓ LCAP Public Hearing ✓ Review Governor's revised budget ✓ Present 2018/19 Budget ✓ Maintenance/Facilities Update	District Office
June 7	Regular Board Meeting ✓ Adopt budget for 2018/19 ✓ Recommend approval of LCAP ✓ Complete Superintendent Evaluation ✓ Approval of contracts and purchase orders for 2018/19	District Office

Board Meeting Calendar, 2018-19 School Year

Aug. 23	Regular Board Meeting ✓ Student Enrollment Update ✓ Back to School dates ✓ Property tax report ✓ 2018-2019 Consolidated Application ✓ Set date for Annual Organizational meeting ✓ Facilities Project Updates	District Office
Sept. 6	Regular Board Meeting ✓ Unaudited Actual Report ✓ Budget Revision #1	Forest Grove (School Site Visit)
Sept. 20	Regular Board Meeting ✓ Board Goals – review/revise ✓ Williams Uniform Complaint Report ✓ Facilities Project Updates	Robert Down (School Site Visit)
Sept. 27 <i>*if needed</i>	Special Board Meeting ✓ Board Goals – review/revise ✓ Local Control Accountability Plan Review ✓ Strategic Plan - review/revise	District Office
Oct. 4	Regular Board Meeting ✓ Strategic Plan ✓ Superintendent's Goals ✓ Bus Ridership ✓ District Safety Update	District Office
Oct. 25	Regular Board Meeting ✓ Facilities Project Updates	Middle School (School Site Visit)
Nov. 1	Regular Board Meeting ✓ Intent form due (to serve as Board President or Vice President) ✓ PGHS Course Bulletin Information/Discussion ✓ Review of enrollment, class size and teacher ratios	High School (School Site Visit)
Nov. 15	Regular Board Meeting ✓ District Math Update ✓ Review of Special Education Contracts ✓ Facilities Project Updates	District Office
Dec. 13	Organizational Meeting ✓ Election of 2018-2019 Board President and Clerk ✓ First Interim Report ✓ Budget Revision #2 ✓ Facilities Project Updates ✓ PGHS Course Bulletin Action/Discussion ✓ Williams Uniform Complaint Report	District Office

SUBJECT: Future Agenda Items

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

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

BACKGROUND:

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

INFORMATION:

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

The following is a list of future agenda items as of the June 7, 2018 Regular Board Meeting:

- Foreign Language (Fall 2018)
- Long Term Counseling Study (Fall 2018/Winter 2019)
- Board Self Evaluation Review (Winter 2018)
- Affordable Housing Project Impacts to District
- Review of Classified Evaluation Process
- Review of Stipends