

LCAP Year 2017–18 2018–19 2019–20

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

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2017-20 Plan Summary

THE STORY

Briefly 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 all 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 digital coach and Director of Educational Technology. This year we will be purchasing 3 new additional portables to reduce class sizes at Robert Down Elementary and Forest Grove Elementary. To support the implementation of California State Standards at the middle school, we are adopting Study Sync Curriculum for all English Language Arts classes which provides textbooks as well as an online digital and interactive platform.

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 increasing the hours of our 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) for all of our student groups. Upon graduation the majority of students go on to post secondary schools with a few enlisting in the armed forces. We are also very proud of the accomplishments of our high school English language arts and Mathematics programs. Smarter Balanced scores for 11th grade Math improved from 54% met or exceeding standards in 2014-2015 to 70% in 2015-2016 and English Language arts improved from 81% met or exceeding standards in 2014-2015 to 88% in 2015-2016. Likewise in grades 3-8 we have high percentages of students scoring above meeting the standards: ELA (high-green) 38.1 points above meeting standard with an increase of 9.4 points and Math (high-green) 8.4 points above meeting standard with an increase of 2.1 points according the California School Dashboard, California's new accountability system. Other state indicators we are proud of are our low suspension rates at 1.1% with a decline over previous years and our English learner progress towards language proficiency (high-green) 83.6% with an

increase of 4.8%. 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 scoring High with 25.2 points above meeting the standard.

Our parent community is integral to the educational success of students and to the success of our district programs. According to a 2016-2017 parent district survey 83% of parents indicated schools encouraged parent input and contributions. 90% indicated they attended school and class events and 94% attend general school meetings. 94% agree the schools promote academic success for all students. 95% 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 2016-2017 representing students in grades 7, 9, and 11 indicated that 92% felt connected to school, 82% are academically motivated, 81% felt safe at school, and 94% said there were high expectations from adults at school and 91% 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

As we dig deeper into our local formative assessments, analysis of student work and the California School Dashboard, student growth in mathematics 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.

Due to these low scores, a greater emphasis will be placed on teacher professional development with the math coach in grades k-8. Collaboration time will focus on lesson studies, student error analysis, and targeted instruction based on the analysis of common formative assessment data. We will also work closely with the Monterey County Office of Education to identify research based best practices that improve math instruction.

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: 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 12.1 points below meeting standard and declined significantly by 16.4 points. English learners scored low at 31 points below meeting standard and declined -9.5 points.

Socioeconomically Disadvantaged: Orange -low 56.7 points below meeting standard and declined - 7.2 points

Students with Disabilities: Orange-low 83.5 points below meeting standard and declined -8.9 points

Hispanic: Orange-low 27.6 points below meeting standard and declined -2.5 points

To address this need we are increasing the academic math coach hours 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.

INCREASED OR IMPROVED SERVICES

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.

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 2,086 students, 7% are English Learners, 16.5 % are Socioeconomically challenged, .4% are Foster Youth, and 10% 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

\$30,319,174.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$29,984,070.00

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 2017-2018 LCAP year in the amount of \$27,218,660 includes \$2,505,456 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 \$1,403,793 , Child Development Fund-12 \$443,875 , Cafeteria Fund-13 \$624,962, Deferred Maintenance Fund-14 \$100,000, Special Reserve Fund-20 \$0, Building Fund-21 \$600,000, Special Reserve Fund-40 \$229,436

\$27,218,660.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

1. All students are performing at or above grade level and demonstrate 21st century learning skills with access to core programs, curriculum materials and technology aligned to Common Core State Standards in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

An increase by 5% (base line score for 2015-2016) of students will meet or exceed their understanding of the California State Standards in ELA and Math. 75 % of English learners are making annual progress in learning English, with a 20% Re-designation rate for English Learners. An increase of 5% of students with disabilities will meet or exceed their understanding of the California State Standards in ELA and Math as measured by Smarter Balanced Assessments.

ACTUAL

According to Smarter balanced Assessments, the following targeted student groups are performing at the orange level according to status and change:
 All students in ELA scored High-green 38.1 points above standard and increased +9.4 points
 All students in Math scored High 8.4 points above standard and Maintained +2.1 points

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) 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
 Socioeconomic disadvantaged: 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

ELA: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 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
 Socioeconomic disadvantaged: 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

68 % of English learners making annual progress in learning English
21% Reclassification rate for English learners

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	
Actions/Services	<p>PLANNED</p> <p>1.01 Instructional Leadership teams work with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulate vertically and within grade level/departments. Each site will do a minimum of 2 cycles: (safe practice, observe colleagues, receive feedback, professional reading, analyze student work/data)</p> <p>1.01 (B) Dr. Bonnie McGrath will work with site Instructional Leadership Teams on developing the work of Professional Learning Communities (PLC). Here teachers will be making instructional decisions, based on formative/summative data analysis, to address specific learning targets and meet the needs of all students, specifically those who are not meeting their learning goals.</p>	<p>ACTUAL</p> <p>1.01 Instructional Leadership teams worked with the principals at each site to guide and implement cycles of professional learning during early release/late start days. Instructional leadership teams articulated vertically and within grade level/departments. Instructional Leadership teams focused primarily on the process of Professional Learning Communities in answering 4 questions: What do we want students to know and be able to do? How will we assess students to know if they understood concepts/standards taught? What will we do to address the needs for those students who didn't master concepts? What will we do for those that did in an effort to extend their learning.</p> <p>1.01 (B) Dr. Bonnie McGrath worked with site Instructional Leadership Teams on developing the work of Professional Learning Communities (PLC). Here teachers made instructional decisions, based on formative/summative data analysis, to address specific learning targets and meet the needs of all students, specifically those who are not meeting their learning goals.</p>
Expenditures	<p>BUDGETED</p> <p>1.01(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$23,000.</p>	<p>ESTIMATED ACTUAL</p> <p>1.01(A) Stipends for Instructional Leadership Team members 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$24,000.</p>

1.01(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds \$10,800.

1.01 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$4000.

1.01(B) Teacher professional development 5800: Professional/Consulting Services And Operating Expenditures Education Effectiveness Funds \$10,800.

1.01 (C) Substitutes for teachers attending Instructional leadership institute days (3) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$4000.

Action

2

Actions/Services

PLANNED

1.02 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, safety cameras, purchase software programs for intervention programs, curriculum, and assessments.

The addition of one full time teachers on special assignment to serve as the district instructional technology leader/Digital Learning Coach at the elementary level. This person will work in partnership with the existing teacher on special assignment who provides instructional technology support and leadership at the secondary level.

Collectively, these two staff members will carry out the following roles and responsibilities:

- a) Provide upfront and ongoing training and support to teachers on specific hardware, apps integration, blended lesson design, and assessment strategies as needed throughout the year.
- b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.
- c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.
- d) Establish protocols for procuring, delivering, and analyzing student assessment results for teachers and administrators, including strategies for providing intervention and additional supports for struggling students.

ACTUAL

1.02 Measure A funding used to enhance Technology infrastructure, purchase computing devices for all sites, safety cameras, purchase software programs for intervention programs, curriculum, and assessments.

The addition of one full time teachers on special assignment to serve as the district instructional technology leader/Digital Learning Coach at the elementary level. This person worked in partnership with the new Director of Technology who provided instructional technology support and leadership at the secondary level.

Collectively, these two staff members carried out the following roles and responsibilities:

- a) Provide upfront and ongoing training and support to teachers on specific hardware, apps integration, blended lesson design, and assessment strategies as needed throughout the year.
- b) Ensure that teachers are knowledgeable of how to use, design lessons that blended strategies, and teach effectively using classroom technology.
- c) Provide upfront and ongoing training and support to teachers on Illuminate Education data management system.
- d) Establish protocols for procuring, delivering, and analyzing student assessment results for teachers and administrators, including strategies for providing intervention and additional supports for struggling students.

Expenditures

BUDGETED

1.02(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras

4000-4999: Books And Supplies Measure A Fund 21 \$165,230.

1.02(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, and Scholastic Reading Inventory. 4000-4999: Books And Supplies Measure A Fund 21 \$30,750.

1.02 (C) Two Teachers on Special Assignment: Educational technology and Assessment Data Analysis 1000-1999: Certificated Personnel Salaries General Fund \$216,000.

ESTIMATED ACTUAL

1.02(A) Purchase additional computing devices, equipment and update infrastructure, and security cameras

4000-4999: Books And Supplies Measure A Fund 21 \$136,984.11

1.02(B) Purchase software programs, licenses, and digital curriculum to enhance instruction and intervention programs such as Math 180, Read 180, Scholastic Math Inventory, Scholastic Reading Inventory hosting fees, HS Physics student online licenses, IREADY, license for School Dude, Illuminate Education, and Mystery Science online subscriptions for elementary schools. 4000-4999: Books And Supplies Measure A Fund 21 \$79,903.57

District Tech Ninjas at each site to support teachers with the use of educational technology 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$4,000.

1.02 (C) One Teacher on Special Assignment and a Director of Educational Technology (new position): Educational Technology and Assessment Data 1000-1999: Certificated Personnel Salaries General Fund \$211,000.

Action

3

Actions/Services

PLANNED

1.03 Math adoption materials aligned to Common Core State Standards grades 9-12.

1.03 (a) We will also be continuing to with a District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 6-12 and reduce this position to a .2 (one section).

1.03 (b) Kate Gallaway, a math specialist, will provide a variety of strategies to support teachers and strengthen math instruction. This may include model lessons demonstrating best practices such as small groups, work with teachers on analyzing data and student work and provide both curriculum and Common Core support, specifically the eight mathematical practices. Kate Gallaway will be contracted to work one day a week throughout the school year. She will spend one half day at Robert Down and another half day at Forest Grove each week.

ACTUAL

1.03 The High school adopted Big Ideas Math materials aligned to Common Core State Standards grades 9-12.

1.03 (a) We did have a District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices for grades 6-12 and reduce this position to a .2 (one section).

1.03 (b) We hired Kate Gallaway who did provide a variety of strategies to support teachers and strengthen math instruction. This did include model lessons demonstrating best practices such as small groups, work with teachers on analyzing data and student work and provide both curriculum and Common Core support, specifically the eight mathematical practices. Kate Gallaway divided her time in support of both elementary schools and worked with all grade levels with a special focus on 4th and 5th grades. Her hours were also increased by 48 hours to support middle school teachers as well for the remainder of the year.

Expenditures	<p>BUDGETED</p> <p>1.3 Purchase of Big Ideas for the high school math integrated pathways 1, 2, & 3 (2016/2017- 2024/2025 (8 year adoption) 4000-4999: Books And Supplies General Fund \$74,172.</p> <p>District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .2 FTE 1000-1999: Certificated Personnel Salaries General Fund \$20,000.</p> <p>Contract for Kate Gallaway, Math Specialist) 5800: Professional/Consulting Services And Operating Expenditures General Fund \$15,720.</p>	<p>ESTIMATED ACTUAL</p> <p>1.3 Purchase of Big Ideas for the high school math integrated pathways 1, 2, & 3 (2016/2017- 2024/2025 (8 year adoption) 4000-4999: Books And Supplies General Fund \$74,261.</p> <p>District math coach to support teachers with implementation of Common Core Math Standards and mathematical practices: .2 FTE 1000-1999: Certificated Personnel Salaries General Fund \$20,000.</p> <p>Contract for Kate Gallaway, Math Specialist) 5800: Professional/Consulting Services And Operating Expenditures General Fund \$18,600</p>
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Action **4**

Expenditures	<p>PLANNED</p> <p>1.04 Designated English Language Development teachers attend Network meeting offered by the Monterey County of Education. Grade level/department representatives attend professional development on integrated ELD instruction.</p>	<p>ACTUAL</p> <p>The Monterey County Office of Education did not offer the network meetings as they did in 2015-2016 school year, therefore ELD teachers did not attend those network meetings. They did however attend Soluciones workshop and the follow up with Dr. Luis Cruz.</p>
	<p>BUDGETED</p> <p>1.04 (A) Substitute costs for Network meetings and Professional Development 1000-1999: Certificated Personnel Salaries Other \$1000.</p> <p>1.04 (B) ELD Professional Development 5000-5999: Services And Other Operating Expenditures Other \$2000.</p>	<p>ESTIMATED ACTUAL</p> <p>1.04 (A) Substitute costs for Professional Development 1000-1999: Certificated Personnel Salaries Other \$900.</p> <p>1.04 (B) ELD Professional Development Soluciones 5000-5999: Services And Other Operating Expenditures Other \$3,345</p> <p>Professional Development: Dr. Luiz Cruz 5000-5999: Services And Other Operating Expenditures General Fund \$727.</p>

Action **5**

Expenditures	<p>PLANNED</p> <p>1.05 Next Generation Science Standards professional development for all elementary, middle and high school science teachers.</p>	<p>ACTUAL</p> <p>1.05 Next Generation Science Standards professional development for all elementary, middle and high school science teachers.</p>
	<p>BUDGETED</p> <p>1.05 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$5000.</p> <p>1.05 (B) Professional development attendance to NGSS workshops and conferences 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$5000</p>	<p>ESTIMATED ACTUAL</p> <p>1.05 (A) Substitute costs for teacher collaboration to review, plan, and begin implementing Next Generation Science Standards (NGSS) 1000-1999: Certificated Personnel Salaries Education Effectiveness Funds \$1,809.</p> <p>1.05 (B) Professional development attendance to NGSS workshops and conferences 5000-5999: Services And Other Operating Expenditures Education Effectiveness Funds \$2,128.</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 1.06 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs</p>
<p>Expenditures</p>	<p>BUDGETED 1.06 (a) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$1500.</p>

<p>ACTUAL 1.06 ELD teachers collaborate with general education teachers to differentiate instruction to ensure EL students access core programs</p>
<p>ESTIMATED ACTUAL 1.06 (a) Language review teams meet to discuss EL/RFEP students individual strengths and areas of growth, reclassification criteria, and designated supports for SBAC interim and summative tests 1000-1999: Certificated Personnel Salaries Other \$920.</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 1.07 Support classes, response to intervention programs, and before/after school programs are designed to assist all under-performing students to include English Learners, low income pupils, foster youth, and special needs students with skill development and content understanding. Continuing with additional support classes added in 2015-16 to include Read 180 at the elementary, middle and high school along with Math 180 and math support classes at the middle and high school.</p> <p>Students' progress and growth will be monitored through the PLC process with attention to formative assessments embedded in the curriculum.</p>
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<p>ACTUAL 1.07 Support classes, response to intervention programs, and before/after school programs were designed to assist all under-performing students to include English Learners, low income pupils, foster youth, and special needs students with skill development and content understanding. Continuing with additional support classes added in 2017-2018 to include Read 180 at the elementary, middle and high school along with Math 180 and math support classes at the middle and high school. We are also adding transition English and Math at the Middle School to support students with IEP's who are exiting Read and Math 180 Programs.</p> <p>Students' progress and growth were monitored through the PLC process with attention to formative assessments embedded in the curriculum.</p>
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<p>Expenditures</p>	<p>BUDGETED 1.7(A) Total cost for teacher salaries at all sites projected (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$443,437. 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$115,000.</p>
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<p>ESTIMATED ACTUAL 1.7(A) Total cost for teacher salaries at all sites (salary increases, step and column costs) 1000-1999: Certificated Personnel Salaries Supplemental \$603,933.97 1.7 (A.1) Total cost for certificated benefits (salary increases, step and column costs) 3000-3999: Employee Benefits General Fund \$103,332.18 1.7 (B) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 2000-2999: Classified Personnel Salaries General Fund \$111,187.41 1.7 (B 2) Total cost for instructional aide salaries at all sites (salary increases, step and column costs) 3000-3999: Employee Benefits General Fund \$30,853.65</p>
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Action **8**

Actions/Services	PLANNED 1.08 Summer school program for general education, English learners, and special education students.	ACTUAL 1.08 Summer school program for general education, English learners, and special education students.
Expenditures	BUDGETED 1.08 Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$67,000.	ESTIMATED ACTUAL 1.08 Summer school program 1000-1999: Certificated Personnel Salaries General Fund \$87,090.

Action **9**

Actions/Services	PLANNED 1.09 English Language Arts adoption grades 3-5	ACTUAL 1.09 English Language Arts adoption grades 3-5
Expenditures	BUDGETED 1.09 (A)Elementary ELA/ELD 8 year adoption grades 3-5 print components 4000-4999: Books And Supplies General Fund \$98,740. 1.09 (B) Elementary ELA/ELD 8 year adoption grades 3-5 digital components 4000-4999: Books And Supplies Measure A Fund 21 \$29,610.	ESTIMATED ACTUAL 1.09 (A)Elementary ELA/ELD 8 year adoption grades 3-5 print components (added an additional 4th grade class set) 4000-4999: Books And Supplies General Fund \$106,308. 1.09 (B) Elementary ELA/ELD 8 year adoption grades 3-5 digital components 4000-4999: Books And Supplies Measure A Fund 21 \$29,610.

Action **10**

Actions/Services	PLANNED 1.10 All student in Grades 2-12 take computer-based (online) assessments each trimester/semester as part of grade regularly scheduled assessment administration cycles.	ACTUAL 1.10 Students in grades 2-12 participated in computer-based (online) assessments at various times throughout the year. There were inconsistencies across each grade level regarding the frequency that this took place. The elementary level Digital Coach provided classroom support for teachers in their Efforts to Administer Online assessments during the school year. Director of Educational Technology facilitated online assessment implementation for teachers at the secondary level.
Expenditures	BUDGETED No cost	ESTIMATED ACTUAL No cost

Action **11**

Actions/Services	PLANNED 1.11 Each school site hosts a minimum of two “Parent Tech Help” nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.	ACTUAL 1.11 Each school site hosted one “Parent Tech Help” night focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use. Next year we plan on two Tech nights per site.
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	BUDGETED No Cost	ESTIMATED ACTUAL No cost
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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 implementation of intended actions was a success this year. We were able to continue to support the work of Professional Learning Communities(PLC) to identify the process of how best to address student’s individual learning and social/emotional needs. Dr. Bonnie McGrath supported our ILT teams through professional development on the process of PLC work.

We were able to complete the purchase of standards aligned instructional materials with the English Language Arts adoption of Benchmark Advance for grades 3-5 and the high school math adoption Big Ideas for grades 9-12. Our professional development opportunities for our Science departments was also successful as they design and plan units of study aligned to the Next Generation Science Standards.

The work with Kate Gallaway to support mathematics instruction in elementary and middle school was well recieved as teachers embedded number talks to build number sense in both elementary and middle school.

Additionally, our intervention supports and the elementary level and support classes offered at Middle and High school continue to focus on students of greatest need to close the achievement gap. In the area of professional development to support our English learners, English language development teachers, our instructional coach, and administrators were able to attend the Soluciones Workshop and a follow up session with Dr. Luiz Cruz.

Two new district level positions, Elementary Digital Coach and Director of Technology were added to assist our teachers and support staff with the implementation of educational technology district wide. The Digital Coach position supported elementary teachers on using technology to enhance instruction and learning as well as delivered digital citizenship lessons in elementary classrooms at both Robert Down and Forest Grove. According to the Bryte Bites Survey results in the spring, we are making steady progress in understanding and using technology more effectively towards improving teaching and learning outcomes district wide

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

Overall our district did very well in meeting the 8 state priorities and our goals districtwide. Our Smarter Balanced Assessments for 2015-2016 indicated High (Green) scores in Math at 8.4points above meeting standard in grades 3-8 and High in English language arts at 38.1 points above meeting standard. We have low suspension rates, high graduation rates and 11th grade students who scored very well in the EAP on Smarter balanced with improvements in math to 70% meeting or exceeding standard and 88% meeting or exceeding standard in English language arts. Our students are graduating high school and prepared for college or careers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional costs associated with facilities management and school security software were incurred during 16/17 in addition to a new physics online curriculum for the high school, Mystery Science online subscription for both elementary schools. These additional unanticipated expenses amounted to \$50,000. Our anticipated costs for computers and other hardware was less than anticipated by \$28,245. We also increased the hours for the math coach, Kate Gallaway, to support middle school math teachers in addition to her hours previously allotted for the elementary grades. Summer school costs exceeded projected costs due to the addition of special education classes offered. We expect these increased costs to be reflected for summer school in 2016-2017.

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.

This goal will now become a part of the base program goal for the 2017-2018 school year as part of our Goal 1 as the base program for the entire district.

Annual Update

LCAP Year Reviewed: 2016-17

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

2. All students have access to a broad course of study ensuring college and career readiness upon High School graduation.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

80% of high school students are on track to fulfill A to G course requirements upon graduation or Career Pathways requirements. Goal for 2016-17 is to increase enrollment to 4 year colleges to 50% . 80% of Special Education students are enrolled in a 2 or 4 year college or attending a technical school.

ACTUAL

2015-16 PGHS a-g completion was 66%. In 2016-2017 estimates are CSU Eligibility: 108/141 = 77% and UC Eligibility: 102/141 = 72%. 84% of the class of 2017 will have completed either UC a-g requirements or finished a CTE pathway. We are still awaiting final counts for enrollment to 4 year colleges for 2016-2017.

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

Actions/Services

PLANNED

2.1 Establish 2 CTE career pathways and establish partnerships with local business for student internships at least in the sports medicine class.

- (a) Add second section for Sports Med.
- Inaugural PGUSD CTE Plan to be presented to PGUSD Board in November 2016. Classroom posters to advertise

ACTUAL

2.1 - Five total CTE pathways were created: Art/Photo, Networking, Software Design, Patient Care, and Culinary Arts.

- (a) - Second section of sports med added for 2016-17. In 2017-18 courses changed from Sports Med focus to Therapeutic Services and Healthcare Occupations.

pathways, certificates of training/achievement, and post graduation opportunities at local JC, CSU, and UC campuses

- CTE Incentive Grant to provide \$126,894 funding for 2016-17
- (b) PGHS will provide Career Tech Student Organization(s) (CTSO) to support CTE student leadership opportunities:
 - * Perkins (Federal Grant) sponsored - Info.
 - * Career Technical Student Organizations: SkillsUSA (All Sectors), Culinary/Hospitality: FHA-HERO
 - * CyberPatriots
 - * FIRST Robotics Competition (FRC)
 - * National Art Society (NAS)
 - * Spring Visual and Performing Arts (VAPA) Week, and Collaboration of the Arts night.
- (c) Continue articulation with MPC and between PGHS/PGMS to create CTE pathways for 2017-18 roll out. Re-name and re-code existing CTE courses and re-submit to UC Doorways for a-g approval
- (d) Add Naviance College and Career Readiness curriculum. PGHS College and Career (C & C) counselor to meet with all CTE and PGCHS students twice per month to monitor use of program and implement lessons. In addition, C & C counselor to provide Naviance parent tutorial night.
- (d) Other associated CTEIG costs to be determined fall 2016
- (e) PGUSD Cohort to attend 2017 Linked Learning Convention in Oakland, CA or other CTE related professional development
- (e) Send at least one team to University of CA Curriculum Integration (UCCI) training or host training within district

- Pathway Board presentation conducted in November 2016. Advertising posters were not completed, but will be produced for 2017-18.

- CTEIG increased to \$158,731 in fall 2016.

(b) SkillsUSA adopted as PGUSD official CTSO; however, PGHS also supported FIRST Robotics and CyberPatriot as CTE after school programs for students. When determining stipends and, after scrutinizing the PGTA Contract, it was determined to provide CTSO Advisor opportunities at two levels based on time commitment from employees: \$4,749 and \$2,610. Both reflected pay equivalent to other union-approved positions: yearbook adviser and musical production adviser. Not all CTE instructors applied for this stipend, but other teachers were eligible to earn a CTSO stipend.

(c) Articulations continued with for all PGHS CTE courses. PGMS did not adopt any CTE courses due to lack of instructor credentialing. All PGHS CTE courses have been re-named and re-coded for CALPADS and PGHS course catalog. Articulation stipends, much like the CTSO stipends, were based on PGTA union contract: \$2,610. Each CTE instructor was awarded this stipend.

(d) PGHS did not add the Naviance College and Career Curriculum since it was determined a Non-allowable expense by the state through CTEIG; however, all 9th, 11th, and 12th graders were exposed to its use through the English and history courses. A Naviance parent night did not occur. New head counselor plans to attend Naviance Summer professional development in 2017.

(e) PGUSD cohort attended Link Learning in February 2017: PGUSD Curriculum Director, PGHS Assistant Principal, CTE Culinary teacher, CTE Art, and College and Career Adviser attended. This budget was reduced to help cover costs for CTSO and Articulation stipends.

- Professional Development with UCCI did not occur.

- (e) Other associated CTEIG field trips, prof. dev. and travel To be determined throughout school year
- PGUSD admin to work with other Monterey Peninsula districts to host LaunchPath information sessions in order to create mentoring and internships database
- PGHS CTE and CTSO students provide mentoring to PGMS and elementary CTE/STEAM programs
- Relocate CTE computer lab to larger room to accommodate for CISCO Academy networking needs/space
- Update PGHS website with CTE page, including all CTSO groups, meeting days/times, and competition opportunities, if available.

- CTE Field trips included Sports Med Oakland Raider training center, Computers Tech Museum, and Photo Carmel Highlands/Big Sur photo Shoot.
- Launchpath information sessions did not occur with surrounding districts nor at PGUSD. A new internship online program was developed for students in Monterey: Monterey Bay Internships - mbinterns.org
- Some PGHS robotics students mentored the middle school CTSO program.
- Computer classroom was relocated to N-1, original role of several ROP programs on campus and next to the current Robotics team room. Both programs are sharing the facility and helping each other with building the new CTE pathway.
- A new CTE web page was not developed during 2016-17, but will be completed for 2017-18.
- Indirect costs increased due to state re-allocation of CTEIG funding.

BUDGETED

- 2.1 (a) establish Sports Medicine II class 1000-1999: Certificated Personnel Salaries General Fund \$20,000.
- 2.1 (b) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries Other \$3,000
- 2.1 (c) CTE Articulation Stipends 1000-1999: Certificated Personnel Salaries Other \$2,500
- 2.1 (d) CTE Incentive Grant Classroom Supplies 4000-4999: Books And Supplies Other \$65,199
- 2.1 (e) CTE Incentive Grant Prof Dev., Travel, Field Trips, and Contracts 5800: Professional/Consulting Services And Operating Expenditures Other \$33,750
- 2.1 CTE Incentive Grant Indirect Costs 7000-7439: Other Outgo Other \$6,345

ESTIMATED ACTUAL

- 2.1 (a) Sports Medicine II class 1000-1999: Certificated Personnel Salaries General Fund \$19,975.59
- 2.1 (b) CTSO Advisory Stipends 1000-1999: Certificated Personnel Salaries Other \$24,991
- 2.1 (c) CTE Articulation Stipends 1000-1999: Certificated Personnel Salaries Other \$15, 095
- 2.1 (d) CTE Incentive Grant Classroom Supplies 4000-4999: Books And Supplies Other \$75,000
- 2.1 (e) CTE Incentive Grant Prof Dev., Travel, Field Trips, and Contracts 5800: Professional/Consulting Services And Operating Expenditures Other \$13,195
- 2.1 CTE Incentive Grant Indirect Costs 7000-7439: Other Outgo Other \$7,207

Expenditures

Actions/Services

PLANNED
 2.2 Increase student participation in honors Advanced Placement courses and maintain high level of AP choices.

- meet with AP instructors and counselors to review numbers of students, review success rates, and review and revise process for students entering AP classes.

ACTUAL
 PGHS honors and AP student participation increased from 2015-16 from 229 to 282. AP Computer Science A was added during 2016-17.

- Administration and Counseling re-evaluated all course prerequisites and determined that all course descriptions would include "or by teacher recommendation" to help with 2017-18 master scheduling and to further increase honors/AP enrollments with open-access, especially with 9th grade English honors and AP Human Geography.

Expenditures

BUDGETED
 2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$2000.

ESTIMATED ACTUAL
 2.2 Send teachers to AP training 5000-5999: Services And Other Operating Expenditures General Fund \$840.00

Action **3**

Actions/Services

PLANNED
 2.3 Continue articulation with Monterey Peninsula College to better prepare students and understand post secondary education. Collaboration to add Career Tech Education classes.

ACTUAL
 All CTE courses were articulated with MPC for 2016-17. Dual Enrollment to begin for IT Essentials and Networking for 2017-18.

Expenditures

BUDGETED
 2.3 No additional cost

ESTIMATED ACTUAL
 2.3 No additional cost

Action **4**

Actions/Services

PLANNED
 2.4 Intervention supports for all students who are struggling

A) Establish a math support class after school that is focused, short in duration and mandatory. This course will have a certificated instructor as well as a classified aid. Dedicate one collaboration meeting a month toward collection of data and discussion of students who are struggling both academically as well as social and emotionally.

B) Refine current Math Fundamentals class to better identify and motivate students with low motivation.

ACTUAL
 2.4 Intervention supports for all students who are struggling

A) A math support class after school that is focused, short in duration and mandatory was created. This course has a certificated instructor as well as a classified aid and a second certificated instructor who alternate days in which they are in the class. Collaboration occurred almost weekly dedicated toward collection of data and discussion of students who are struggling both academically as well as social and emotionally.

Counselors and administrators generate PowerSchool Low Grade Reports (Ds and Fs) every two weeks to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes.

Meet bi-weekly to analyze data and set goals for students and staff: intervention meetings with parents, students, and staff; PLC meetings with student intervention focus; monitoring staff grade inputs that may initiate contacts to update grade books; and also monitoring interim assessments (SBAC, Illuminate, Math 180, etc.) that students in English, Math, and support classes need to be taking for data analysis for intervention decisions.

B) Math Fundamentals adopted the use of Math 180 as well as Big Ideas to assess and prepare students for success in Integrated Math I to better identify and motivate students with low motivation.

An additional course was added for students who failed IM1 and IM2 that utilizes the same software as well as individual instruction and credit recover to catch the students up with their peers.

Counselors and administrators generated PowerSchool Low Grade Reports (Ds and Fs) twice for each grading period (eight total) to determine individuals that need interventions: SST/Parent intervention meetings, mandatory after school tutoring, and/or enrollment in support classes. Counselors used the eighth progress report to determine interventions for underclassmen for the following year. Next steps are creating data for the Low Grade Reports to determine trends in departments, grade levels, gender, and/or special populations.

Expenditures

BUDGETED

- 2.4 (a) math support class 8th period 1000-1999: Certificated Personnel Salaries General Fund \$20000
- 2.4 (b) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$16,000.
- 2.4 (c) High school: one section of Math Fundamentals 1000-1999: Certificated Personnel Salaries General Fund \$20,000.
- 2.4 (d) Instructional aide for math support class 8th period 2000-2999: Classified Personnel Salaries General Fund \$20,000.
- 2.4 (e) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$80,000.

ESTIMATED ACTUAL

- 2.4 (a) math support class 8th period 1000-1999: Certificated Personnel Salaries General Fund \$20,520.60
- 2.4 (b) AVID Tutors for middle and high school 2000-2999: Classified Personnel Salaries Other \$9,933.51
- 2.4 (c) High school: one section of Math Fundamentals 1000-1999: Certificated Personnel Salaries General Fund \$24,903.30
- 2.4 (d) Instructional aide for math support class 8th period 2000-2999: Classified Personnel Salaries General Fund \$1,080.00
- 2.4 (e) Middle school:4 sections of math support (Math 180) 1000-1999: Certificated Personnel Salaries General Fund \$81,458.

Action

5

Actions/Services

PLANNED

2.5 Analyze A to G participation to increase graduates meeting UC/CSU requirements

ACTUAL

2.5 Students on track to complete A to G requirements was analyzed to increase graduates meeting UC/CSU requirements. Students not taking a 3rd year of math and/or a 2nd year of world language, and/or earning a D in an A-G

<p>Expenditures</p>	<p>BUDGETED 2.5 (a) No additional cost</p>	<p>course were primary barriers. Efforts to reduce/eliminate these barriers were discussed and will be implemented over the next several years.</p> <p>ESTIMATED ACTUAL No cost.</p>
<p>Action 6</p>	<p>PLANNED 2.6 Maintain three sections of AVID: 1 at the high school and 1 section at the middle school and one section for the AVID District Director.</p> <p>Middle school and high school Avid teams will explore implementing AVID methodologies to address student needs for organization and thinking strategies school wide.</p>	<p>ACTUAL 2.6 Maintain three sections of AVID: 1 at the high school and 1 section at the middle school and one section for the AVID District Director.</p> <p>The high school Avid team, ILT, and faculty implemented AVID methodologies addressing student needs for organization, study skills and thinking strategies for all 9th grade students.</p>
<p>Expenditures</p>	<p>BUDGETED 2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$65,000. 2.6 (b) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188.</p>	<p>ESTIMATED ACTUAL 2.6 (a) Cost of AVID sections at the middle and high school 1000-1999: Certificated Personnel Salaries General Fund \$71,910. 2.6 (b) AVID membership fees plus AVID Weekly 4000-4999: Books And Supplies General Fund \$8188</p>
<p>Action 7</p>	<p>PLANNED 2.7 Add AP Computer Science (CS) elective offered at PGHS (AP) consisting of computer language-based programming curriculum (e.g. html, Java, C, K, Python, etc.), apps development, line and object-based coding, and 3-D printing centered around project-based learning.</p>	<p>ACTUAL AP Computer Science A was added for 2016-17. PGUSD Board purchased laptops through Measure A funds.</p>
<p>Expenditures</p>	<p>BUDGETED AP Computer Science Curriculum 4000-4999: Books And Supplies General Fund \$5834. 1 new section of AP Computer Science 1000-1999: Certificated Personnel Salaries General Fund \$20,000.</p>	<p>ESTIMATED ACTUAL AP Computer Science Curriculum 4000-4999: Books And Supplies General Fund \$5,834. 1 new section of AP Computer Science 1000-1999: Certificated Personnel Salaries General Fund \$17,533.67</p>

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.

First, Goal 2 established increase in course offerings, especially in electives/CTE, along with student leadership organizations Like Skills USA , CyberPatriot, and FIRST Robotics. Sports Medicine provided internships for all students in the added section as well as provided team athletic trainers for PGHS sports. A broader focus for the Patient Care pathway created a "pre" pre-med program with Therapeutic Services and Healthcare Occupations being added as well as Dual Enrollment discussions with MPC for a third, Capstone-level course for 2018-19. Second, the CTE Incentive Grant second round of funding was approved by the CDE with a \$106,720 award, which will continue the building of solid CTE pathways with certification and internship opportunities for students.

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

Projections for the class of 2017 indicate 84% of seniors will graduate with UC a-g/CTE pathway requirements being met; this cohort also increased SBA ELA by 5% and SBA Math by 13%.

Enrollment increased for our CTE courses so much so that looking ahead to the new CA College/Career Indicator for prepared graduates will be further supported through Goal 2 with additional UC fine art courses in Photo and Culinary, which also was UC approved for a "g" course in the pathway. AP Computer Principles was also added to the Software Design pathway and Dual Enrollment with Monterey Peninsula College will be approved by the PGUSD Board of Education at the board meeting on May 25 2017.

Our Math Department's focus on the PLC process led to the Gold Ribbon Award recognition for PGHS. All Integrated Math 1 students have the opportunity to re-take assessments after visiting tutorial sessions in the Math Support program. Due to the success of the program, Integrated Math 2 students were also provided the opportunity to re-take assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Six budgets in Goal 2 had major discrepancies between budgeted and actual spending. First, CTE CTSO and Articulation stipends were determined during the fall to match similar positions according to the certificated union contract. More staff applied than planned, but the CTE Incentive Grant was able to cover costs. Also, CTE field trip, travel, and conference spending did not match the budget for 2016-17, but will be carried over with the CTE Incentive Grant. Third, fewer AVID tutors applied for positions than expected which accounts for the decrease in spending. In addition, the budget for the Math after school aide for tutoring was over budget since the hired staff only came two days per week for the majority of the year. Lastly, AVID section costs at PGHS and PGMS cost \$15,000 less than expected due to column and step locations for AVID teachers.

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.

This goal is now reflected in goal 1 for LCAP 2017-2018 school year as part of our base program. Student target groups will be the focus for goals 2 and 3 ensuring higher representations in both CTE pathways and A to G completion with additional supports through counseling and academic supports offered throughout the year in English Language arts and math.

Annual Update

LCAP Year Reviewed: 2016-17

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

3. All parents and students are involved in providing input on decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Response to student and parent input will motivate students towards taking ownership of learning, thereby increasing autonomy, mastery, and purpose for being a 21st Century Student. An increase of parent and student feedback is represented in the site goals. Increase parent participation in surveys by 20% (367)

ACTUAL

Response to student and parent input feedback was represented in the site goals as well as district goals. According to the California Healthy Kids survey 2016-2017, 92% of students said they feel connected, 82% are academically motivated, 91% feel there are caring adults at school. Our parent participation in the LCAP survey increased by 47%. This year we had 449 respondents and 306 in 2015-2016. Sites also survey parents and students regarding specific issues to gather parent input at the sites. We also surveyed parents of our English Learners and 90% indicated positive comments regarding the English learner supports, how they feel included in the school community and welcomed by the office staff.

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

Actions/Services

PLANNED

3.1 Annual Parent Survey on 8 state priorities Wested will provide the district with information regarding parent input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports.

ACTUAL

3.1 Annual Parent Survey on 8 state priorities Wested was administered in February 2017 for two weeks online and paper/pencil at the sites. This year we had 143 more respondents than last year. Principals sent out reminder

		<p>messages to parents and this helped to get more surveys completed. The survey provided the district with information regarding parent input on the following categories: Student Supports :Learning Environment and Supports and Parent Supports.</p>
Expenditures	<p>BUDGETED 3.1 WESTED Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$105..</p>	<p>ESTIMATED ACTUAL 3.1 WESTED Parent Survey 5000-5999: Services And Other Operating Expenditures General Fund \$331.50</p>

Action **2**

Actions/Services	<p>PLANNED 3.2 Student surveys and focus groups will provide direction and guidance towards the implementation of site specific goals.</p>	<p>ACTUAL 3.2 Student surveys and focus groups were convened this year to gather input and provide direction regarding current homework policies. Several stakeholder meetings were held at each of the sites that included parents, teachers, and students. These meetings provided valuable input for each site in updating their current homework policies in the site handbooks for 2017-2018 school year.</p>
Expenditures	<p>BUDGETED 3.2 (a) No additional cost for focus groups at sites and other student/parent surveys 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$180.</p>	<p>ESTIMATED ACTUAL 3.2 (a) No additional cost for focus groups at sites and other student/parent surveys 3.2 (b) California Healthy Kids Survey grades 7,9, &11 5000-5999: Services And Other Operating Expenditures Other \$368.50</p>

Action **3**

Actions/Services	<p>PLANNED 3.3 Home to school messaging system with one that has more features such as translations to multiple languages in order to improve school to home communications.</p>	<p>ACTUAL 3.3 Home to school messaging system with one that has more features such as translations to multiple languages in order to improve school to home communications. All messages to parents will be sent in the language indicated as a preference for written communications.</p>
Expenditures	<p>BUDGETED 3.3 School Messaging System (paid for a 3 year contract in January 2015)</p>	<p>ESTIMATED ACTUAL 3.3 School Messaging System (paid for a 3 year contract in January 2015)</p>

Action **4**

Actions/Services	<p>PLANNED 3.4 REMIND: Text based system for sites to communicate with parents regarding site specific events and from the District to communicate with parents only for emergency purposes.</p>	<p>ACTUAL 3.4 REMIND: Text based system for sites to communicate with parents regarding site specific events and from the</p>
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<p>Expenditures</p>	<p>BUDGETED 3.4 No cost</p>	<p>District to communicate with parents only for emergency purposes.</p> <p>ESTIMATED ACTUAL 3.4 No cost</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED 3.5 Increase parental involvement for Hispanic families with translation services for written communications</p> <p>Send an invitation to English learner families for all high school related meetings such as coffee with the principal and college information nights. Offer translation services if needed.</p>	<p>ACTUAL Our district website is now able to be translated into multiple languages. Translation services are always offered for parent conferences and any time a parent requests one. Sending invitations to English learner families separately in Spanish from other families did not take place this year. We intend to do this in 2017-2019 and ensure that translation services are offered for college information meetings.</p>
<p>Expenditures</p>	<p>BUDGETED 3.5 Translation Services 5000-5999: Services And Other Operating Expenditures Other \$3000</p>	<p>ESTIMATED ACTUAL 3.5 Translation Services 5000-5999: Services And Other Operating Expenditures General Fund \$954.</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED 3.6 Offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.</p>	<p>ACTUAL 3.6 Offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.</p>
<p>Expenditures</p>	<p>BUDGETED 3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$5,400. 3.6 (b) Baby sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$4,400.</p>	<p>ESTIMATED ACTUAL 3.6 (a) Teacher for Parent Education Class 1000-1999: Certificated Personnel Salaries Other \$1,891. 3.6 (b) Baby sitting offered through BASRP 2000-2999: Classified Personnel Salaries Other \$700.</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 3.7 Each school site hosts a minimum of two "Parent Tech Help" nights focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use.</p>	<p>ACTUAL 3.7 Each school site was able to offer one "Parent Tech Help" night focused on digital citizenship/literacy and end-user technology including student/parent portals, digital curriculum, applications and device use. We also offered a guest speaker, Josh Ochs, who spoke to parents on online</p>

Expenditures

	digital safety at the middle school. The intended audience was middle and high school parents.
BUDGETED Materials and Training Resources 4000-4999: Books And Supplies General Fund \$1000.	ESTIMATED ACTUAL Josh Ochs speaker 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4000.

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.

We are very pleased with the overall implementation of our actions to involve parents and students 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. District wide parents were surveyed regarding the programs and the climate at the sites that enhance student learning. Communication systems via text and email keep parents up to date regarding important events at the sites. We also have multiple opportunities at the sites to gather student input via focus groups and student surveys.

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

We feel that our actions to keep our parents and students involved in the decision making process at the sites is successful. We also realize that parents are more involved if there is a specific issue that needs to be discussed such as the homework policy at the sites. We had several parents come to board meetings for public discussion regarding the current homework policy. As a result of stakeholder input, we were able to revise and update the homework site plans to reflect current research based practice and its impact on student learning according to grade spans. All general meetings such as back to school night, parent conferences, awards ceremonies, music and theatre productions, sporting events, site level parent meetings, and open houses are all well attended with high levels of parent participation. Our parent education class offered at Forest Grove was also very successful and will continue next year in 2017-2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year we budgeted for more translation services than we actually used. Due to stakeholder input in addressing issues of cyber safety we decided to contract with Josh Ochs, a professional consultant, who travels through out the country presenting to parents and building awareness on cyber safety and a student's digital footprint on social media and its positive and negative impact for future college and career opportunities.

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.

This goal is going to be identified in the base program goal 1 for the 2017-2018 LCAP as we continue to build our instructional program and create positive and safe learning environment where students can focus on learning.

Annual Update

LCAP Year Reviewed: 2016-17

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 4

4. All students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

According to the California Healthy Kids survey 2016-2017, 81 % of students felt safe at school, 92% of students said they feel connected, 82% are academically motivated, 91% feel there are caring adults at school. Areas of concern were students who said they felt sadness or hopeless feelings: 7th grade 24%, 9th grade 26%, 11th grade 37% and students who said they considered suicide: 9th grade 10% and 11th grade 12%.

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

Actions/Services

PLANNED
 4.1 Continue to enhance programs and activities that promote positive values, student connectedness and a bully-free environment with site specific programs

- District Wide Professional Development: Restorative Justice plus certificated and classified costs

ACTUAL
 The District Wide Professional Development: Restorative Justice did not take place due to the expense of implementing this program. We will continue to provide professional development with other offerings to promote mental health first aide and response to suicide awareness and prevention in 2017-2018.

- High School DOD Safe School Assembly and Activities

- High School DOD Safe School Assembly and Activities Distracted Driving
- District Wide Multi Agency Emergency Response Simulation
- Emergency Supplies to sites
- Site Safety Plans written and submitted to MCOE
- Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder
- CSJOA, and California Safe School Annual Conference 2016 Carmel CA
- Material and Supplies for Safe School Meetings and Training
- Update district wide surveillance system

- Distracted Driving
- Emergency Supplies to sites
 - Site Safety Plans written and submitted to MCOE
 - Site Safe School Protocols Practice and Review Secure Campus and Hostile Intruder
 - CSJOA, and California Safe School Annual Conference 2016
 - Material and Supplies for Safe School Meetings and Training
 - Update district wide surveillance system
 - Purchased safety radios for district office and site administration
 - Purchased Big Five Immediate Response to Crisis --- Intervention Posters for all district sites
 - Emergency Lockdown/Barricade supplies for district office
 - Updated site Alarm Systems
 - Updated site surveillance systems
 - Active Shooter/A.L.I.C.E training district wide

BUDGETED
 4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund 10,500.00

ESTIMATED ACTUAL
 4.1 Total program costs for all sites 5000-5999: Services And Other Operating Expenditures General Fund \$15,089.25

Expenditures

Action

2

Actions/Services

- PLANNED**
- 4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools:
1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.
 2. Improve school-law enforcement collaboration
 3. Improve perception and relations between students, school staff, parents, and law enforcement officials.

- ACTUAL**
- 4.2 Contract with the City Of Pacific Grove and Pacific Grove USD for a School Resource Officer to provide specialized police service to the District and all Schools:
1. To enhance a safe learning environment by helping reduce school violence, drug abuse, and protect against intruders on school campus.
 2. Improve school-law enforcement collaboration
 3. Improve perception and relations between students, school staff, parents, and law enforcement officials.

Expenditures	BUDGETED 4.2 School Resource Officer 7000-7439: Other Outgo General Fund \$61,400.	ESTIMATED ACTUAL School Resource Officer 7000-7439: Other Outgo General Fund \$61,402
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Action **3**

Actions/Services	PLANNED 4.3 Analyze results of California Healthy Kids Survey 2015-2016 Supports for Learning and Student Academic Engagement.	ACTUAL California Healthy Kids Survey results was presented to the school board and community on April 6, 2017.
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Expenditures	BUDGETED 4.3 No additional cost	ESTIMATED ACTUAL no cost
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Action **4**

Actions/Services	PLANNED 4.4 All students in Grades 1, 3, 5, 7, 9, and 11 receive targeted instruction (lessons) focused on digital citizenship at a minimum of two times each year.	ACTUAL All students were delivered digital citizenship lessons in grades 1, 3, 5, and 7 using Common Sense Media (open source DC curriculum) twice this school year. Students in grades 9 and 11 participated in digital citizenship lessons through their academic academy.
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Expenditures	BUDGETED 4.4 Digital Citizenship Curriculum 4000-4999: Books And Supplies Measure A Fund 21 \$5000.	ESTIMATED ACTUAL no cost: the curriculum was free from Common Sense Media
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Action **5**

Actions/Services	PLANNED 4.5 Each school hosts at least one student assembly each year dedicated to digital citizenship that includes relevant follow-up classroom based learning activities that address responsible use of social media and sustaining a positive digital reputation.	ACTUAL Pacific Grove Middle School and Pacific Grove High School hosted a digital citizenship assembly for students, parents and community members on November 1, 2016.
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Expenditures	BUDGETED 4.5 Contract services for outside vendor 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5000.	ESTIMATED ACTUAL 4.5 Contract services for outside vendor 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4,000.
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Action **6**

Actions/Services	PLANNED 4.6 Classified Salaries for Campus Supervisors	ACTUAL
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<p>Expenditures</p>	<p>BUDGETED 4.6 High School Campus Supervisors 2000-2999: Classified Personnel Salaries General Fund \$73,133.</p>	<p>Classified Salaries for Campus Supervisors, and 19 noon supervisors district wide ESTIMATED ACTUAL 4.6 High School Campus Supervisors 2000-2999: Classified Personnel Salaries General Fund \$217,304.39</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 4.7 District Wide Family Notification System: REMIND</p>	<p>ACTUAL Each site uses the Remind Family Notification system to alert families of safety issues that arise in the district.</p>
<p>Expenditures</p>	<p>BUDGETED no cost</p>	<p>ESTIMATED ACTUAL no cost</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED 4.8 Contract for Services with Wonder Woofs Narcotic Dogs</p>	<p>ACTUAL District-wide site visitations by Wonder Woofs Narcotic Dog Services.</p>
<p>Expenditures</p>	<p>BUDGETED 4.8 Wonder Woofs 5800: Professional/Consulting Services And Operating Expenditures General Fund \$4000.</p>	<p>ESTIMATED ACTUAL 4.8 Wonder Woofs 5800: Professional/Consulting Services And Operating Expenditures General Fund \$3,000</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED 4.9 Replacement Uniforms for Campus Supervisors and District Custodial Staff</p>	<p>ACTUAL Replacement Uniforms for Campus Supervisors and District Custodial Staff</p>
<p>Expenditures</p>	<p>BUDGETED 4.9 Uniform Replacements for safety staff 4000-4999: Books And Supplies General Fund 2,263.64</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies General Fund \$3,258.69</p>
<p>Action 10</p>		
<p>Actions/Services</p>	<p>PLANNED 5.0 Impact of Social Media on Schools and Community District-wide Training</p>	<p>ACTUAL We did not present this training this year</p>
<p>Expenditures</p>	<p>BUDGETED 5.0 Impact on Social Media district wide Safe School Training Training was added in support of identified need 5800: Professional/Consulting Services And Operating Expenditures General Fund 2,264.00</p>	<p>ESTIMATED ACTUAL</p>

Action **11**

Actions/Services	PLANNED 5.1 Community Human Services Contract	ACTUAL Community and Human Services Contract
Expenditures	BUDGETED 5.1 Contract for Services 5800: Professional/Consulting Services And Operating Expenditures General Fund \$5205.	ESTIMATED ACTUAL Contract for Services 5800: Professional/Consulting Services And Operating Expenditures General Fund \$13,255

Action **12**

Actions/Services	PLANNED 5.2: Each school site provides periodic student and parent information specifically on internet safety, media literacy, and digital citizenship as part of their regular (existing) forms of communication (e.g. newsletters, Connect-Ed. messaging, Remind, etc.).	ACTUAL Each school site provided periodic student and parent information specifically on internet safety, media literacy, and digital citizenship as part of their regular (existing) forms of communication (e.g. newsletters, Connect-Ed. messaging, Remind, etc.).
Expenditures	BUDGETED No additional cost	ESTIMATED ACTUAL No additional cost

Action **13**

Actions/Services	PLANNED 5.3 Director of Safety Salary	ACTUAL Director of Safety Salary
Expenditures	BUDGETED 5.3 Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund \$29,602.	ESTIMATED ACTUAL 5.3 Director of Safety Salary 1000-1999: Certificated Personnel Salaries General Fund \$31,060.80

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.

We overwhelmingly stuck to our plan to ensure our students had a safe, secure and clean school that provided an environment of respect where students can comfortably focus on learning. Based on a needs assessment for safety materials and supplies, we discovered there is a need to replace and purchase new materials for each school site in the district. Considering how large of an expenditure this will be, we made the decision to incrementally implement these needs over a period of time. As evidenced in action item #11, we increased our safety allocation for the communities human services contract. It is our plan to continue professional development for our staff in the identification of at-risk students. As noted in the first action, we were unable to provide the professional development on Restorative Justice due to the cost of the program. We will continue to provide professional development with other offerings to promote mental health first aide and response to suicide awareness and prevention in 2017-2018.

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

Based on our outcomes for Goal 4 Actions:

We trained our staff and students in the Big 5 Emergency Response to Crisis protocols. We will continue our training and update our safe school plans as needed. In addition, we will continue to do our site needs assessment in an effort to keep our emergency supplies up to date. We will continue to provide professional development to staff in the identification of and services provided to our at-risk student population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In the entire scope of Goal 4, we allocated \$198,367.64 dollars towards meeting our goal that all students attend safe, secure, and clean schools providing an environment of respect where students can comfortably focus on learning. However, we spent \$217,304.39 in meeting this goal, going over our initial allocation by \$18,936.75. In Action 1, expenditures increased because of the need to upgrade district radios and purchase and update emergency supplies. In Action 6, we increased the allocation to cover the cost of three noon supervisors not included in the original budget.

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.

As a result of the implementation and expenditures to our district wide safe school goal, we intend to continue our focus on providing safe, secure, and clean schools where students can comfortably focus on learning. In response to areas of concern identified in the California Healthy Kids Survey, we will train our staff in the areas of mental health first aid and response to suicide awareness and prevention for at-risk students. This will be part of our base program in goal 1 for LCAP 2017-2018.

Annual Update

LCAP Year Reviewed: 2016-17

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 5

5. All staff are highly qualified with respect to credentials, training and experience to effectively teach all courses, programs, and all learners, including English Learners.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

All Students have teachers who are highly qualified to teach in their subject areas along with instructional practices where students demonstrate 21st century skills: collaboration, communication, creativity, and critical thinking.

ACTUAL

All students were taught by fully credentialed, highly qualified teachers assigned to their appropriately credentialed subject area

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

Actions/Services

PLANNED

5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position. Teachers are only assigned to teach classes within their credential authorization.

Hire only the most qualified candidate in each job alike.
Review interview process and update guidelines.
Maintain, support a positive culture in the workplace.

ACTUAL

This goal was accomplished and will continue to be a focus

5.1 Annually credentials and assignments are monitored. Positions are advertised with the appropriate credential required for the position. Teachers are only assigned to teach classes within their credential authorization.

Hire only the most qualified candidate in each job alike.
Review interview process and update guidelines.

Expenditures	<p>Post all positions in a timely manner to promote access to the most desirable candidates. Maintain and update employment website for applicant and employee user friendly easy access.</p> <p>Promote applicable professional development for all employees.</p>	<p>Maintain, support a positive culture in the workplace. Post all positions in a timely manner to promote access to the most desirable candidates. Maintain and update employment website for applicant and employee user friendly easy access.</p> <p>Promote applicable professional development for all employees.</p>
	<p>BUDGETED 5.1 Promote applicable professional development for all employees specifically classified employees 2000-2999: Classified Personnel Salaries General Fund \$10,000</p>	<p>ESTIMATED ACTUAL See Actual for Classified Professional Growth in 5.3 below. 0</p>

Action **2**

Expenditures	<p>PLANNED 5.2 DOJ Livescan Service to employees, substitutes, and volunteers is maintained. All people working with students as an employee or volunteer have DOJ clearance on file with the District Office.</p>	<p>ACTUAL This was accomplished and will continue to be a practice in this district. 5.2 DOJ Livescan Service to employees, substitutes, and volunteers is maintained. All people working with students as an employee or volunteer have DOJ clearance on file with the District Office.</p>
	<p>BUDGETED Livescan services 5000-5999: Services And Other Operating Expenditures General Fund \$9,500</p>	<p>ESTIMATED ACTUAL Livescan services 5000-5999: Services And Other Operating Expenditures General Fund \$8,180</p>

Action **3**

Expenditures	<p>PLANNED 5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion. Individual online trainings are available based on employee/employer goals.</p>	<p>ACTUAL This was accomplished and will continue to be a district focus. Staff completed coursework, attended workshops, conferences and district trainings.</p>

Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust learning environment for students. Identify employee areas for growth and create training to support improvement.

5.3 Annual trainings are provided to staff at no cost including bloodborne pathogen, sexual harassment, and Mandatory Reporter/Boundary Invasion. Individual online trainings are available based on employee/employer goals.

Our priority is, as always, to provide staff with necessary training and support that creates a positive working environment and a safe and robust learning environment for students. Identify employee areas for growth and create training to support improvement.

Expenditures

BUDGETED

5.3 Staff Professional Growth certificated

1000-1999: Certificated Personnel Salaries General Fund \$5,000.

5.3 Staff Professional Growth classified 2000-2999: Classified Personnel Salaries General Fund \$5,000

ESTIMATED ACTUAL

5.3 Staff Professional Growth certificated 1000-1999: Certificated Personnel Salaries General Fund \$8,189.

5.3 Staff Professional Growth classified 2000-2999: Classified Personnel Salaries General Fund \$11,390.34

Action

4

Actions/Services

PLANNED

5.4 Positions are analyzed for effectiveness and efficiency individually through attrition. Positions are analyzed for effectiveness and efficiency annually through time study. Job descriptions are updated to meet district needs.

ACTUAL

5.4 Throughout the year, positions were analyzed for effectiveness and efficiency individually through attrition. Positions are analyzed for effectiveness and efficiency annually through time study. Job descriptions are created and updated to meet district needs.

Expenditures

BUDGETED

No cost

ESTIMATED ACTUAL

No additional cost

Action

5

Actions/Services

PLANNED

5.5. Identify priority Ed-Tech training topics based on staff input, current proficiency levels, and interests at each school site.

ACTUAL

Beginning of the year technology use survey was given to all teachers to assess needs and interest levels of topics to be covered. Results were reviewed by grade level and

Expenditures		<p>department needs. A schedule was developed for individualized training sessions and staff-wide training events to be held across the school year. "Tech -5" and "Tech-Tune-ups" were launched as short opportunities to enhance tech skills at each school. Ed-Tech Director and Elementary Digital Learning Coach facilitated staff tech training events. Staff participated in an end-of-the-year technology survey (BrightBytes) to measure opinions and attitudes around classroom technology integration. Results were compared to prior year's survey to determine areas of growth and areas in need of greater support.</p>
	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</p>

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.

All available positions both classified and certificated were filled through a fair and equitable recruitment process hiring the most qualified employees.

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

Overall our focus of hiring qualified employees and supporting and promoting employees through time and professional development is successful.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.1 Staff development expenditures were listed under 5.3
 5.2 We spent \$1,320 less than what was projected for DOJ/fingerprinting costs
 5.3 Staff participated increased for offered and supported professional growth and trainings having expenditures over those anticipated by \$3,189 for certificated employees and \$6,390.34 for classified employees.
 5.4 N/A
 5.5 N/A

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.

This goal will be continued and maintained. You will find goal 5 in the next update encompassed as part of Goal #1 for our base program.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

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 449 parent surveys an increase of 46% 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 the current homework policy.

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

Pacific Grove High School:

Parents:

9/13/16, 2/6/17, Coffee with the Principal: Principal Bell invited parents to attend meetings where parents can openly discuss issues they are concerned about. One topic that resulted in changes for 2017-2018 was the site homework plan due to concerns regarding excessive hours of homework for some students.

3/16/17 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 2016 and a student survey was administered in March 2017. 500 students responded to the survey.

Site Council consists of five parents, one student, five staff members, and the principal: meeting dates: 9/26/16, 10/24/16, 11/28/16, 1/30/17, 2/27/17, 3/27/17, 4/28/17, 5/9/17
Discuss areas of need related to student achievement and provide input to develop the site plan.

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:

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

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

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

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

Pacific Grove Middle School:

PTSA meetings: 8/17/16, 10/26/16, 2/15/17, 3/15/17, 4/24/17 Discussions topics included: homework and technology, safety procedures, student data on formative assessments, California Healthy Kids Survey results, California Accountability Dashboard and student groups.

School Site Council: 9/19/16, 10/3/16, 11/15/16, 2/7/17, 4/18/17 Discussion topics included: Academic struggling students, social-emotional programs related to anti-bullying, growth mindset program, formative assessments results, California Accountability Dashboard,

Students: California Healthy Kids Survey November 2016, student survey was given in March for input regarding homework issues.

Parent meetings: : 9/1/16 Tech Night, 11/1/16 Josh Ochs Parent night on the effects of social media, 1/10/17 Parent night on suicide prevention, 2/6/17 Parent forum regarding homework

Staff meetings and Instructional leadership team 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.

Forest Grove Elementary:

School Site Council Meetings : 8/30/16, 9/26/16, 11/15/16, 12/6/16, 1/10/17, 2/14/17, 3/21/17, 4/25/17, 5/9/17: focused on the District Local Control Accountability Plan and School Site plan alignment. The California School Dashboard 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 2017-2018. Other discussion items included: Approval of drop the off area in front of school, asked for improvements to playground, added to information from parent homework survey, received quotes for constructing a new playground, began fundraising efforts, and drafted a homework plan that addressed parent concerns.

English Language Advisory Committee: 9/27/16, 2/22/17, 5/25/17: Topics discussed were the Local Control Accountability Plan and the instructional program for English Learners, Immigration issues, tutorial opportunities for students before and after school.

Students: March 2017: Students were asked to provide input on the issue of homework.

Site Governance (grade level representatives, English Language Development teacher, Special Education teacher: Monthly meetings focused on: basic needs, instructional program, parental involvement, school climate, student achievement, and student engagement. Topics discussed included the implementation of the mind up program, release time for teachers to explore new English language arts curriculum, and homework.

Instructional Leadership Team: Monthly meetings focused on: The implementation of professional learning communities and the analysis of student data based on common formative assessments/assignments.

Parent forums: September 2017: discussed Site plan goals and the value of homework for elementary students, 9/13/16 Parent Education Technology: Discussed parent concerns on the dependency of technology for students to complete homework and assignments after school, 11/30/16, 2/23/17, & 3/7/17 Parent homework discussions to gather input towards the revision to the site elementary homework plan

Annual Title I Parent Survey May 2017: 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. The only question that received any "no" answers last year was if the newsletters/parent conference reports were helpful - 3 people said they never received any. This year they were printed on colored paper so that they would notice them in their child's backpack. We also had lots of positive comments about how helpful our services have been.

English learner parent survey May 2017: 51% of parents responded to the survey. The results were very positive and appreciative. The parents feel that their children are receiving all of the help that they need in and outside of class. The only parents that reported that they do not always feel comfortable participating in school events said that it is

because they do not speak English very well. The results improved over past years in the area of feeling comfortable talking to the principal and office staff. Parents report feeling that the office is polite and supportive. We will plan to continue with the programs provided such as homework club and parent education class. The goal will be to start these offerings sooner in the 2017-2018 school year.

Robert Down Elementary:

School Site Council: 11/14/16, 3/6/17, 4/3/17, 5/9/17: 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, STEM and ROV program.

English Language Advisory Committee, staff members 10/2/16, 1/27/17, 5/3/17: Topics discussed: Local Control Accountability Plan, Smarter Balanced Assessment and California English Language Development Test results, parent involvement in child's education and school community, academic language, parent outreach, after school tutoring, connecting to English learner students.

Students: 2/2/16, 2/10/17, 3/31/17 focus groups for input on: lunch area playground, homework, technology. Students feel that amount of homework is appropriate; would like to take Chromebooks home for assignments; want after school homework time and want to learn Spanish; love the garden, ROV, and Stem programs.

PTA meetings-parents, teachers and site administrator: 9/26/16, 10/24/16, 3/17/17, 4/26/17: Topics discussed were school climate, parental involvement, welcoming English learner families and honoring their culture, playground/lunch area, ROV/STEM programs, BASRP, Spanish instruction, after school homework assistance for students.

Parent forums: 8/23/16 Parent Education Tech Night: Concerns regarding access to technology at home and Tech dependent homework assignments. 3/7/17 Parent homework discussions to gather input towards the revision to the site elementary homework plan.

Faculty/staff monthly meetings: Discussed: Site plan goals, review of student data, district common formative assessments, professional learning communities (PLC) process, I Ready, Illuminate training and use for all student assessment and demographic data.

Teacher Leadership team meetings: 9/28/16, 10/2/16, 12/5/16, 2/6/17, 4/3/17, 5/1/17 Topics discussed: Measure A Technology expenditures, LCAP goals, targeted student groups, Next Generation Science Standards implementation, and Science, Technology, Engineering, Art, Math (STEAM) programs, and PLC process with focus on targeted student groups.

District Meetings:

District English Language Advisory Committee (DELAC) May 7, 2017. 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 economic challenges, single parent homes, both parents working, and lack of support at home for those students as factors impacting student achievement. Concerns over lack of technology support and/or opportunity for students was also a focus. They recommended the district work on a plan for checking out computers and or tablets to take home. Student's emotional well being was also discussed and concerns about the impact of stress, anxiety, and lack of confidence has on student achievement. We discussed how this is being addressed with such programs as Mind-up at Forest Grove and Toolbox Training and Heart Math at Robert Down. Parents would like to see intervention counseling at an early age and address issues for drug use at the high school. Parents were pleased to know that PGUSD just passed an Immigration Board Policy, declaring our district safe haven schools.

Pacific Grove Teachers Association and Classified SEA: May 8, 2017

Teachers and Classified Union leadership went over the annual update and the LCAP goals for 2016-2017. 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 2017-2018 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 June 8, 2017

District Local Control Accountability Plan will be presented to the board for approval on June 29, 2017.

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 2017-2018. 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.

At the high school a part time counselor will be added to support target student groups to ensure college and/or career preparation throughout high school.

To reduce class size in elementary, 2 additional kindergarten positions have been added and five new portable classrooms will be purchased and installed within the next two years. Based on stakeholder feedback, site homework plans have been revised for 2017-2018. Teachers will continue to connect with parents and students regarding the content and amount of homework.

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 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.

To support Educational Technology and Data Analysis we will keep the digital coach position in support of our elementary teachers working in concert with the Director of Educational Technology supporting all teachers TK-12th grades. The district will also work on a plan 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 ensure students have access to Common Core aligned textbooks and materials, a English language arts program will be implemented for grades 6-8.

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 add 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. In response to the need for math intervention, a summer school class will be offered to 8th grade students to better prepare them for 9th grade math. 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. 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.

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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				

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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)
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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

2019-20

- New Modified Unchanged

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)

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.

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)

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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$14,556,650	Amount	\$15,574,133.	Amount	\$15,875,304.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers and Adminstrators	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers and Adminstrators	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers and Adminstrators
Amount	\$5,254,117	Amount	\$5,498,421.	Amount	\$5,598,362.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Classified Administrators and Staff	Budget Reference	2000-2999: Classified Personnel Salaries Classified Administrators and Staff	Budget Reference	2000-2999: Classified Personnel Salaries Classified Administrators and Staff
Amount	\$5,798,117.	Amount	\$6,685,414.	Amount	\$7,293,059.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	3000-3999: Employee Benefits Certificated and Classified staff	Budget Reference	3000-3999: Employee Benefits Certificated and Classified staff	Budget Reference	3000-3999: Employee Benefits Certificated and Classified staff
Amount	\$995,790.	Amount	\$1,000,769.	Amount	\$1,005,773.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4000-4999: Books And Supplies All instructional materials, supplies and new adoptions (Middle school: ELA, HS: AP World Geography),	Budget Reference	4000-4999: Books And Supplies All instructional materials, supplies + new adoptions	Budget Reference	4000-4999: Books And Supplies All instructional materials, supplies + new adoptions
Amount	\$1,452,413	Amount	\$1,452,740.	Amount	\$1,453,068.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting	Budget Reference	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting	Budget Reference	5000-5999: Services And Other Operating Expenditures travel/conferences, Professional/Consulting
Amount	\$400,000.	Amount	\$600,000.	Amount	\$600,000.
Source	Measure A Fund 21	Source	Measure A Fund 21	Source	Measure A Fund 21

Budget Reference	4000-4999: Books And Supplies Technology hardware, infrastructure, and instructional software	Budget Reference	4000-4999: Books And Supplies Technology hardware, infrastructure, and instructional software	Budget Reference	4000-4999: Books And Supplies Technology hardware, infrastructure, and instructional software
Amount	\$600,000.	Amount	\$12,529.	Amount	\$12,529.
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	6000-6999: Capital Outlay Five Elementary Portables	Budget Reference	6000-6999: Capital Outlay	Budget Reference	6000-6999: Capital Outlay

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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11. Local Measures: Interim Formative Assessments (IFA's) to be given 3 or more	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	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	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	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

<p>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>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: 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.</p>	<p>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: 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.</p>	<p>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: 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.</p>
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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:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

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2018-19

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$19,200.
Source	Education Effectiveness Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Site Instructional Leadership Teams

2018-19

Amount	\$19,200.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Site Instructional Leadership Teams

2019-20

Amount	\$19,200.
Source	General Fund
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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$5,500.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for articulation

2018-19

Amount	\$5,500.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for articulation

2019-20

Amount	\$5,500.
Source	General Fund
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Robert Down Elementary, Forest Grove Elementary, and Pacific Grove Middle School Specific Grade spans: TK-8

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$38,880
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$38,880
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$38,880
Source	Supplemental
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)] Students with disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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 with modified classes for math 7, 8 and add a math 6 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.

2019-20

New Modified Unchanged

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 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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$96,467.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries General education MS: 2 math 180, HS Fundamentals of math
Amount	\$44,325.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Special education transitions Math A & B at middle school

2018-19

Amount	\$98,348.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries General education MS: 2 math 180, HS Fundamentals of math
Amount	\$45,211.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Special education transitions Math A & B at middle school

2019-20

Amount	\$100,267.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries General education MS: 2 math 180, HS Fundamentals of math
Amount	\$46,115.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Special education transitions Math A & B at middle school

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools: Pacific Grove Middle school and High School

Specific Grade spans: grades 8, 9, and 10

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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 11th grade AVID section.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$80,000.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 AVID sections: 8th and 9th grade and one section for District AVID director
Amount	\$8636.
Source	General Fund
Budget Reference	4000-4999: Books And Supplies AVID membership fees
Amount	\$20,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 10th grade AVID section paid by College & Career Readiness Block Grant

2018-19

Amount	\$100,000.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 AVID sections: 8th, 9th, 10th and one section for District Avid Director
Amount	\$8636.
Source	General Fund
Budget Reference	4000-4999: Books And Supplies AVID membership fees
Amount	\$20,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 11th grade AVID section paid by College & Career Readiness Block Grant

2019-20

Amount	\$120,000.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5 AVID sections: 8th, 9th, 10, 11th, 12th and one section for District AVID Director
Amount	\$8636.
Source	General Fund
Budget Reference	4000-4999: Books And Supplies AVID membership fees
Amount	\$20,000
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Pacific Grove High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$20,000.
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career College Readiness Block Grant

2018-19

Amount	\$20,400
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$20,808.
Source	General Fund
Budget Reference	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.

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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	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	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	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

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount

2018-19

Amount

2019-20

Amount

Action **2**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount	\$5,000
Source	Education Effectiveness Funds
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$5000
Source	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$5000
Source	General Fund
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Middle and High School Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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. 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.

2019-20

New Modified Unchanged

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. 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

2017-18

Amount	\$39,869.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180
Amount	\$23,000.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Special education English transition class

2018-19

Amount	\$40,666.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180
Amount	\$23,460.
Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Special education English transition class

2019-20

Amount	\$41,479.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 sections of general education Read 180
Amount	\$23,929.
Source	General Fund
Budget Reference	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

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Middle School Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Robert Down Elementary and Forest Grove Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

- New Modified Unchanged

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

- New Modified Unchanged

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

2017-18

Amount	\$360,784.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary and benefits
Amount	\$144,922.
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits

2018-19

Amount	\$367,999.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary and benefits
Amount	\$147,820.
Source	General Fund
Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and benefits

2019-20

Amount	\$375,359.
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary and benefits
Amount	\$150,776.
Source	General Fund
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Action 5: Professional development on Designated and Integrated English Language Development for all elementary and Middle school teachers and classified instructional aides.

2018-19

New Modified Unchanged

Professional development on Designated and Integrated English Language Development for all Middle and High school content area teachers.

2019-20

New Modified Unchanged

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

2017-18

Amount	\$3,500.
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff
Amount	\$1,000.

2018-19

Amount	\$3,500.
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff
Amount	\$1,000.

2019-20

Amount	\$3,500.
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop registration and travel for certificated and classified staff
Amount	\$1,000.

Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$1000.

Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$1000.

Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs
Amount	\$1000.

Action 6

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Pacific Grove Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18		2018-19		2019-20	
Amount	\$8000.	Amount	\$8,160..	Amount	\$8,323..
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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	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	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.

criteria, and designated supports for Smarter Balanced end of year tests.

criteria, and designated supports for Smarter Balanced end of year tests.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Forest Grove Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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.

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.

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

2017-18

Amount	\$4,000.
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,400.
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Baby sitting through BASRP

2018-19

Amount	\$4,000.
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,400.
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Baby sitting through BASRP

2019-20

Amount	\$4,000.
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,400.
Source	Other
Budget Reference	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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

2017-18

Amount

2018-19

Amount

2019-20

Amount

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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 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

Revised Local Control and Accountability Plan and Annual Update Template 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,957,622.64	2,432,637.03	29,984,070.00	31,777,526.00	32,826,444.00	94,588,040.00
	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
Education Effectiveness Funds	47,800.00	46,737.00	24,200.00	0.00	0.00	24,200.00
General Fund	1,091,521.64	1,397,017.37	28,891,470.00	30,454,022.00	31,491,944.00	90,837,436.00
Measure A Fund 21	230,590.00	246,497.68	400,000.00	600,000.00	600,000.00	1,600,000.00
Other	144,274.00	138,451.01	51,400.00	31,400.00	11,400.00	94,200.00
Supplemental	443,437.00	603,933.97	616,000.00	691,104.00	722,100.00	2,029,204.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,957,622.64	2,432,637.03	29,984,070.00	31,777,526.00	32,826,444.00	94,588,040.00
	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
1000-1999: Certificated Personnel Salaries	1,051,439.00	1,260,085.93	15,280,295.00	16,321,417.00	16,654,461.00	48,256,173.00
2000-2999: Classified Personnel Salaries	243,533.00	351,595.65	5,400,439.00	5,647,641.00	5,750,538.00	16,798,618.00
3000-3999: Employee Benefits	0.00	134,185.83	5,798,117.00	6,685,414.00	7,293,059.00	19,776,590.00
4000-4999: Books And Supplies	485,986.64	519,347.37	1,404,426.00	1,609,405.00	1,614,409.00	4,628,240.00
5000-5999: Services And Other Operating Expenditures	32,180.00	31,963.25	1,460,913.00	1,500,120.00	1,500,448.00	4,461,481.00
5800: Professional/Consulting Services And Operating Expenditures	76,739.00	66,850.00	38,880.00	0.00	0.00	38,880.00
6000-6999: Capital Outlay	0.00	0.00	600,000.00	12,529.00	12,529.00	625,058.00
7000-7439: Other Outgo	67,745.00	68,609.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,957,622.64	2,432,637.03	29,984,070.00	31,777,526.00	32,826,444.00	94,588,040.00
		0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
1000-1999: Certificated Personnel Salaries	Education Effectiveness Funds	32,000.00	33,809.00	19,200.00	0.00	0.00	19,200.00
1000-1999: Certificated Personnel Salaries	General Fund	562,602.00	593,640.96	14,637,475.00	15,642,693.00	15,964,741.00	46,244,909.00
1000-1999: Certificated Personnel Salaries	Other	13,400.00	28,702.00	46,500.00	26,500.00	6,500.00	79,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	443,437.00	603,933.97	577,120.00	652,224.00	683,220.00	1,912,564.00
2000-2999: Classified Personnel Salaries	General Fund	223,133.00	340,962.14	5,399,039.00	5,646,241.00	5,749,138.00	16,794,418.00
2000-2999: Classified Personnel Salaries	Other	20,400.00	10,633.51	1,400.00	1,400.00	1,400.00	4,200.00
3000-3999: Employee Benefits	General Fund	0.00	134,185.83	5,798,117.00	6,685,414.00	7,293,059.00	19,776,590.00
4000-4999: Books And Supplies	General Fund	190,197.64	197,849.69	1,004,426.00	1,009,405.00	1,014,409.00	3,028,240.00
4000-4999: Books And Supplies	Measure A Fund 21	230,590.00	246,497.68	400,000.00	600,000.00	600,000.00	1,600,000.00
4000-4999: Books And Supplies	Other	65,199.00	75,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Education Effectiveness Funds	5,000.00	2,128.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	General Fund	22,000.00	26,121.75	1,452,413.00	1,457,740.00	1,458,068.00	4,368,221.00
5000-5999: Services And Other Operating Expenditures	Other	5,180.00	3,713.50	3,500.00	3,500.00	3,500.00	10,500.00
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	Education Effectiveness Funds	10,800.00	10,800.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund	32,189.00	42,855.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Other	33,750.00	13,195.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	38,880.00	0.00	0.00	38,880.00
6000-6999: Capital Outlay	General Fund	0.00	0.00	600,000.00	12,529.00	12,529.00	625,058.00
7000-7439: Other Outgo	General Fund	61,400.00	61,402.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	6,345.00	7,207.00	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	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	29,057,087.00	30,824,006.00	31,838,095.00	91,719,188.00
Goal 2	333,008.00	356,175.00	379,406.00	1,068,589.00
Goal 3	593,975.00	597,345.00	608,943.00	1,800,263.00
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	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	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 as of April 2016 is good	Maintain current “good” status at all sites, make improvements where needed	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	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State	All instructional materials for content areas in English Language Arts and Mathematics are aligned to the California State

				for grades TK-12th.	Standards for grades TK-12th. Possible adoption of Social Studies Instructional materials k-8	Standards for grades TK-12th. Possible adoption of Science instructional materials k-8
Implementation of State Standards	Programs and services enable English learners to access core and English Language Development standards	Local survey results	All English Language Instructional Materials are aligned with both English language Arts standards and the English Language Development standards (designated and integrated instruction)	All English Language Instructional Materials are aligned with both English language Arts standards and the English Language Development standards (designated and integrated instruction)	New Social Studies instructional materials to include integrated English Language Development	New Science instructional materials to include integrated English Language Development
Course Access	Student access and enrollment in all required areas of study	Local district results	1.Pupil enrolment in a broad course of study that includes all of the Core Content areas. 2. Programs and services provided for unduplicated students through support classes at the Middle and High	1.Pupil enrolment in a broad course of study that includes all of the Core Content areas. 2. Programs and services provided for unduplicated	1.Pupil enrolment in a broad course of study that includes all of the Core Content areas. 2. Programs and services provided for unduplicated	1.Pupil enrolment in a broad course of study that includes all of the Core Content areas. 2. Programs and services provided for unduplicated

			<p>School with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for a 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.</p> <p>75% of all students with disabilities have full access and are mainstreamed into general education classes.</p>	<p>students through support classes at the Middle and High School with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for a 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.</p> <p>75% of all students with disabilities have full access and</p>	<p>students through support classes at the Middle and High School with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for a 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.</p> <p>75% of all students with</p>	<p>students through support classes at the Middle and High School with a multiple tiered system of support at all sites.</p> <p>3. Programs and services provided for a 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.</p> <p>75% of all students with</p>
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				are mainstreamed into general education classes.	disabilities have full access and are mainstreamed into general education classes.	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% Make annual progress in learning English 50% Attain English proficiency on ELPAC	72% Make annual progress in learning English 52% Attain English proficiency on ELPAC	74% Make annual progress in learning English 54% Attain English proficiency on ELPAC
		Reclassification	21% Reclassification Rate	23% Reclassification rate	25% Reclassification rate	27% Reclassification rate
	Statewide Assessments	SBAC-ELA	15-16: % Students meeting or exceeding standard = 71% All students in grades 3-8 in ELA scored High-green 38.1 points above standard and increased +9.4 points English learners overall : Yellow-Medium 6.1	75% Students meet or exceed standards English learners overall increase by 5 percentage points over	80% Students meet or exceed standards English learners overall increase by	85% Students meet or exceed standards English learners overall increase by

			<p>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)</p> <p>EL only: Low at 7.4 points below meeting standard and increased +7.2 points</p> <p>Socioeconomic disadvantaged: Yellow-Low 16.2 below level meeting standard and increased +12 points</p> <p>Students with Disabilities: Yellow-Low 44.6 below meeting standard and maintained +0.8 points</p>	<p>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>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>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>
		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</p>	<p>English learners overall increase by 5 percentage points over previous year scores</p>	<p>English learners overall increase by 5 percentage</p>	<p>English learners overall increase by 5 percentage</p>

			<p>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) 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 Socioeconomic disadvantaged: Low-Orange; 56.7 points below meeting standard, declined 7.2 points Students with disabilities: Low-Orange 83.5</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>Hispanic students increased by 5 percentage points over previous year scores</p>	<p>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>Hispanic students increased by 5 percentage points over previous year scores</p>	<p>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>Hispanic students increased by 5 percentage points over previous year scores</p>
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			points below meeting standard, declined 8.9 points Hispanic: Low-Orange 27.6 points below meeting standard; declined 2.5 points			
	% of students successfully completing A-G courses	Local data	2015-2016 PGHS 92/141 = 66% PGCHS 0/5 = 0% Fewer class offerings that qualify A-G at CH. 2016-2017 estimate: UC Eligibility: 102/141 = 72%	PGHS = 72% (UC) PGCHS = 5% (Fewer class offerings that qualify A-G at CH.)	PGHS = 75% (UC) PGCHS = 10% (Fewer class offerings that qualify A-G at CH.)	PGHS = 77% (UC) PGCHS = 15% (Fewer class offerings that qualify A-G at CH.)
	% of students successfully completing CTE pathways	Local data	12 % of students successfully completed CTE pathways	13 % of students will successfully complete CTE pathways	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	2015-2016 143 students took a total of 266 exams. 124 students scored 3 or higher on at least one exam--87%	Maintain or exceed 87% of students passing Advanced Placement exams (3+)	Maintain or exceed 87% of students passing Advanced Placement	Maintain or exceed 87% of students passing Advanced Placement

<p>% of students taking Advanced Placement classes % of those students taking Advanced Placement classes that are: -English only or IFEP (initial fluent English Proficient) -Reclassified as Fluent English proficient (RFEP) -English learners (EL) -Free/Reduced lunch students</p>	<p>Local data</p>	<p>Waiting for 2016-2017 results</p> <p>2016-2017 32.5% of all students are taking AP classes (192 of 591)</p> <p>Of these 192 students: 90% are English Only or IFEP 10% are RFEP 0% are EL 8% are Free/Reduced lunch</p>	<p>35% of all students are taking AP classes</p> <p>Increase over previous year participation in AP classes for: RFEP: 2% EL: 1% Free/Reduced lunch: 4%</p>	<p>exams (3+)</p> <p>37% of all students are taking AP classes</p> <p>Increase over previous year participation in AP classes for: RFEP: 2% EL: 1% Free/Reduced lunch: 3%</p>	<p>exams (3+)</p> <p>39% of all students are taking AP classes</p> <p>Increase over previous year participation in AP classes for: RFEP: 2% EL: maintain Free/Reduced lunch: 3%</p>
<p>% of students demonstrating college preparedness (Early Assessment Program exam)</p>	<p>SBAC results (2016)</p>	<p>SBAC 2015-2016 ELA Ready: 61% Conditionally Ready: 26% Not Yet: 8% Not: 5%</p>	<p>ELA Ready: 63% Conditionally Ready: 28% Not Yet: 0% Not: 0%</p> <p>Math Ready: 45%</p>	<p>ELA Ready: 64% Conditionally Ready: 30% Not Yet: 0% Not: 0%</p> <p>Math</p>	<p>ELA Maintain levels</p> <p>Math Ready: 55% Conditionally Ready: 37%</p>

			<p>SBAC 2015-2016 Math Ready: 39% Conditionally Ready: 31.5% Not Yet: 13% Not: 16.5%</p> <p>Waiting for 2016-2017 results</p>	<p>Conditionally Ready: 35% Not Yet: 10% Not: 10%</p>	<p>Ready: 50% Conditionally Ready: 36% Not Yet: 8% Not: 6%</p>	<p>Not Yet: 5% Not: 3%</p>
Other Pupil Outcomes	District determined	Local district data	<p>AVID GPA (16-17) for MS: 3.26</p> <p>AVID GPA (16-17) for HS: 3.17</p> <p>DIBELS Next Grade K - End of Year At/Above Benchmark: 87% (does not include scores from all students at grade level)</p> <p>DIBELS Next Grade 1 - End of Year At/Above Benchmark: 79% (does not include scores from all</p>	<p>Average GPA for AVID Students at both MS and HS to maintain or exceed 3.5.</p> <p>At/Above Benchmark: 90%</p> <p>At/Above Benchmark: 83%</p>	<p>Average GPA for AVID Students at both MS and HS to maintain or exceed 3.5.</p> <p>At/Above Benchmark: 92%</p> <p>At/Above Benchmark: 87%</p>	<p>Average GPA for AVID Students at both MS and HS to maintain or exceed 3.5.</p> <p>At/Above Benchmark: 95%</p> <p>At/Above Benchmark: 90%</p>

		<p>students at grade level)</p> <p>DIBELS Next Grade 2 - End of Year At/Above Benchmark: 73% (does not include scores from all students at grade level)</p> <p>SRI (Grades 3-6)</p> <p>Grade 3 Proficient & Advanced: 57%</p> <p>Grade 4 Proficient & Advanced: 65%</p> <p>Grade 5 Proficient & Advanced: 69%</p> <p>Grade 6 Proficient & Advanced: 69%</p>	<p>At/Above Benchmark: 78%</p> <p>Proficient & Advanced: 62%</p> <p>Proficient & Advanced: 69%</p> <p>Proficient & Advanced: 73%</p> <p>Proficient & Advanced: 72%</p>	<p>At/Above Benchmark: 83%</p> <p>Proficient & Advanced: 65%</p> <p>Proficient & Advanced: 72%</p> <p>Proficient & Advanced: 75%</p> <p>Proficient & Advanced: 75%</p>	<p>At/Above Benchmark: 88%</p> <p>Proficient & Advanced: 70%</p> <p>Proficient & Advanced: 75%</p> <p>Proficient & Advanced: 785%</p> <p>Proficient & Advanced: 78%</p>
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			<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>Met/Exceed Standard to reach 60% or greater.</p> <p>Expand use of Interim Formative Assessments as a means of measuring student achievement in Math</p>	<p>Met/Exceed Standard to reach 65% or greater.</p> <p>Expand use of Interim Formative Assessment s as a means of measuring student achievemen t in Math</p>	<p>Met/Exceed Standard to reach 65% or greater.</p> <p>Expand use of Interim Formative Assessment s as a means of measuring student achievemen t in Math</p>
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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 the California Healthy Kids Parent Survey show that 87% of parents strongly agree or agree the district seeks parent input	Increase to 90% or better	Increase to 95% 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 that 68% of parents agree or strongly agree the district promotes parental participation	Increase to 75% or better	Increase to 80% or better	Increase to 85% or better
Pupil Engagement	Chronic absenteeism rates - 10% of enrolled days	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	FG = 3% RD = 3% MS = 10% HS = 15% CHS= 30%	FG = 2% RD = 2% MS = 8% HS = 10% CHS= 25%	FG = 1% RD = 1% MS = 5% HS = 8% CHS= 20%

			CH = 45%			
	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	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%	Decrease to .5%	Maintain or decrease .5%
	Student expulsion rates	State data	zero	Maintain	Maintain	Maintain
	Other local measures	Local district data				

