

## PAJARO VALLEY UNIFIED SCHOOL DISTRICT MISSION STATEMENT

The Mission of the Pajaro Valley Unified School District is to educate and to support learners in reaching their highest potential. We prepare students to pursue successful futures and to make positive contributions to the community and global society.



### June 8, 2016 REGULAR BOARD MEETING

**CLOSED SESSION – 6:00 p.m. – 7:00 p.m.**  
**PUBLIC SESSION – 7:00 p.m.**

**DISTRICT OFFICE**  
**Boardroom**  
**292 Green Valley Road, Watsonville, CA 95076**

#### **NOTICE TO THE PUBLIC: BOARD PACKET DOCUMENTS ARE AVAILABLE FOR YOUR REVIEW AT THE FOLLOWING LOCATIONS:**

- Superintendent's Office: 294 Green Valley Road, Watsonville, CA (4<sup>th</sup> Floor)
- On our Webpage: [www.pvUSD.net](http://www.pvUSD.net)

#### **Notice to the Audience on Public Comment**

Members of the audience are welcome to address the Board on all items not listed on this agenda. Such comments are welcome at the "Visitor Non-Agenda Items".

Members of the audience will also have the opportunity to address the Board during the Board's consideration of each item on the agenda.

Individual speakers will be allowed three minutes (unless otherwise announced by the Board President) to address the Board on each agenda item. **You must submit this card prior to the discussion of the agenda item you wish to speak to; once an item has begun, cards will not be accepted for that item.** For the record, please state your name at the beginning of your statement. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The President may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

#### **Las Solicitudes de Traducción:**

Traducción del inglés al español está disponibles en las sesiones de la mesa directiva. Por favor obtenga su equipo al entrar a la junta.

**We ask that you please turn off your cell phones and pagers when you are in the boardroom.**

**Please Note that Reporting out of Closed Session will Take Place AFTER Action Items.**

#### **1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION – 6:00 P.M.**

1.1 Call to Order

1.2 Public comments on closed session agenda.

## **2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957
  - a. Certificated Employees (see Attached)
  - b. Classified Employees (see attached)
- 2.2 Public Employee Discipline/Dismissal/Release/Leaves
- 2.3 Negotiations Update
  - a. CSEA
  - b. PVFT
  - c. Unrepresented Units: Management and Confidential
  - d. Substitutes – Communication Workers of America (CWA)
- 2.4 Claims for Damages
- 2.5 Existing Litigation
- 2.6 Pending Litigation
- 2.7 Anticipated Litigation
- 2.8 Real Property Negotiations
  - Street Closure Request to benefit EA Hall Middle School and Mintie White Elementary School: Palm Avenue
  - City of Watsonville Property Acquisition and Easements for Rolling Hills Middle School.

## **3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC – 7:00 P.M.**

- 3.1 Pledge of Allegiance
- 3.2 Welcome by Board President  
Trustees Kim De Serpa, Leslie DeRose, Karen Osmundson, Lupe Rivas, Jeff Ursino, Willie Yahiro, Student Board Member Elias Nepa, and President Orozco.
- 3.3 Superintendent Comments
- 3.4 Governing Board Comments/Reports Standing Committee Meetings (*1 minute per trustee*)

## **4.0 APPROVAL OF THE AGENDA**

### **5.0 APPROVAL OF MINUTES**

- *Minutes for Special Meeting of May 18, 2016*
- *Minutes for May 25, 2016*

**Board President closes regular Board meeting and opens Public Hearings.**

## **6.0 PUBLIC HEARING ON THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)**

- 6.1 Report on LCAP  
*Report by Susan Pérez, Assistant Superintendent, C&I*      *30 min. pres.; 20 min. discussion*
- 6.2 Public Comment
- 6.3 Board Comments/Questions

## **7.0 PUBLIC HEARING ON 2016-17 PROPOSED DISTRICT BUDGET**

- 7.1 Report on Budget  
*Report by Melody Canady, CBO*      *25 min. pres.; 20 min. discussion*

- 7.2 Public Comment
- 7.3 Board Comments/Questions

**Board President closes public hearings and resumes regular meeting.**

**8.0 VISITOR NON-AGENDA ITEMS**

Public comments on items that are not on the agenda can be addressed at this time. The Board President will recognize any member of the audience wishing to speak to an item not on the agenda on a matter directly related to school business. The President may allot time to those wishing to speak, but no action will be taken on matters presented (Ed. Code Section 36146.6). If appropriate, the President or any Member of the Board may direct that a matter be referred to the Superintendent's Office for placement on a future agenda. (Please complete a card if you wish to speak.)

**9.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA** *5 min. each*

**10.0 CONSENT AGENDA**

Information concerning the Consent items listed above has been forwarded to each Board Member prior to this meeting for his/her study. Unless some Board Member or member of the audience has a question about a particular item(s) and asks that it be withdrawn from the Consent list, the item(s) will be approved at one time by the Board of Trustees. The action taken in approving Consent items is set forth in the explanation of the individual item(s).

- 10.1 Purchase Orders May 20 – June 1, 2016  
The PO's will be available in the Superintendent's Office.
- 10.2 Warrants May 20 – June 1, 2016  
The warrants will be available in the Superintendent's Office.
- 10.3 Approve Resolution #15-16-32, Updated Signatories List.
- 10.4 Approve Cal Perkins Grant Application for 2016-17.
- 10.5 Approve Architectural Service Amendment – Rolling Hills Middle School Roofing Replacement Project #8334.
- 10.6 Approve Architectural Service Amendment – Starlight Elementary School Relocatable Replacement Project #8402.
- 10.7 Approve Architectural Service Amendment – Alianza Charter School Relocatable Replacement Project #8402.
- 10.8 Approve Architectural Service Amendment – MacQuiddy Elementary School Outdoor Multi-Use Pavilion Project #8540.
- 10.9 Approve Architectural Service Amendment – Cesar Chavez Middle School Clock, Bell & Public Address System Upgrades Project #8402.
- 10.10 Approve Architectural Service Amendment – Rolling Hills Middle School Relocatable Replacement Project #8402.
- 10.11 Approve Architectural Service Amendment – Calabasas Elementary School Clock, Bell & Public Address System Upgrades Project #8360.

- 10.12 Approve Architectural Service Amendment – H.A. Hyde Elementary School Relocatable Replacement Project #8383.
- 10.13 Approve Architectural Service Amendment – Watsonville Charter School of the Arts Parking Lot Upgrades Project #8402.
- 10.14 Approve Architectural Service Amendment – Calabasas Elementary School Restroom Modernization Project #8360.
- 10.15 Approve Architectural Service Amendment – Alianza Charter School Restroom Modernization Project #8412.
- 10.16 Approve Architectural Service Amendment – Watsonville Charter School of the Arts Relocatable and Play Structure Replacement Project #8431.
- 10.17 Approve Architectural Service Amendment - Watsonville Charter School of the Arts Outdoor Multi-Use Pavilion Project #8430.
- 10.18 Approve Architectural Service Amendment – Calabasas Elementary School Site Safety Perimeter Fencing, ADA Accessibility, and Parking Updates Project #8360.
- 10.19 Approve Notice of Completion for the New Two-Story Relocatable Classroom Inc. #2 at Watsonville High School – Project #8505.
- 10.20 Approve Notice of Completion for the New Two-Story Relocatable Classroom Inc. #1 at Watsonville High School – Project #8505.
- 10.21 Approve Change Order #1 for High School & Middle School Classroom Re-Keying Project – Phase Two, Project #000.
- 10.22 Approve Architectural Service Amendment – Aptos Junior High School – Modernization for Replacement of Portables and Site ADA Accessibility, Project #8113.
- 10.23 Approve Agreement with California Financial Services for the CFT (California Financial Services) Internet Access Software Program for Bond Oversight Reporting.

The administration recommends approval of the Consent Agenda.

#### **11.0 DEFERRED CONSENT ITEMS**

#### **12.0 REPORT ITEMS**

- 12.1 Report and discussion on the Bond Citizens Oversight Committee Audit and Report.  
*Report by Melody Canady, CBO. 10 min. pres.; 10 min. discussion*

#### **13.0 ACTION ITEMS**

- 13.1 Report, discussion and possible action to Annual Declaration of Need.  
*Report by Ian MacGregor, Assistant Superintendent, HR. 1 min. pres.; 1 min. discussion*

#### **14.0 ACTION ON CLOSED SESSION**

#### **15.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2016**

All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.

<p><b>Comment</b></p>
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<b>June</b>	<ul style="list-style-type: none"> <li>▪ 15</li> <li>▪ 22</li> </ul>	<ul style="list-style-type: none"> <li>▪ Special Board Meeting: Training on BoardDocs, 6 – 7 PM, HR Conf. Rm.</li> <li>▪ 2016-2017 Budget Adoption</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>▪ 20</li> <li>▪ 30 &amp; 31</li> </ul>	<ul style="list-style-type: none"> <li>▪ Special Board Meeting (<b>Closed Session Only</b>): Review Superintendent Candidate Applications</li> <li>▪ Interview Superintendent Candidates (<b>Closed Session Only</b>). <i>Note: the 31<sup>st</sup> only if necessary.</i></li> </ul>
<b>August</b>	<ul style="list-style-type: none"> <li>▪ 10</li> <li>▪ 24</li> </ul>	
<b>September</b>	<ul style="list-style-type: none"> <li>▪ 14</li> <li>▪ 28</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unaudited Actuals</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>▪ 12</li> <li>▪ 26</li> </ul>	
<b>November</b>	<ul style="list-style-type: none"> <li>▪ 16</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> </ul>
<b>December</b>	<ul style="list-style-type: none"> <li>▪ 7</li> </ul>	<ul style="list-style-type: none"> <li>▪ Annual Organization Mtg. (Election Year – hold meeting after 1<sup>st</sup> Friday of the Month)</li> <li>▪ Approve 1<sup>st</sup> Interim Report</li> </ul>

## 16.0 ADJOURNMENT

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
CLOSED SESSION AGENDA  
June 8, 2016

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957  
a. Certificated Employees  
b. Classified Employees

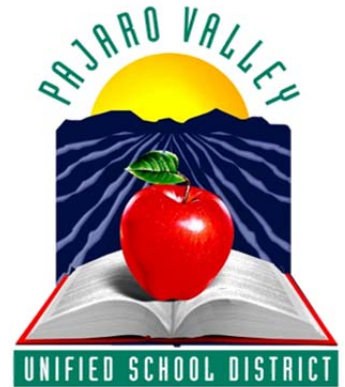
<b>New Hires – Probationary</b>	
1	Administrative Secretary I
1	Cafeteria Assistant
<b>New Hires</b>	
1	Counselor
1	Teacher
<b>Rehires</b>	
	None
<b>Promotions</b>	
1	Supervisor of Planning
<b>New Substitutes</b>	
None	
<b>Administrative Appointments</b>	
	None
<b>Transfers</b>	
	None
<b>Extra Pay Assignments</b>	
	None
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
3	Teacher
1	Office Manager
1	Instructional Assistant – Moderate/Severe
<b>Miscellaneous Action</b>	
	None
<b>Supplemental Service Agreements</b>	
142	Teacher
1	Nurse

<b>Separations From Service</b>	
1	Teacher
1	Lead Custodian I
2	Behavior Tech
1	Instructional Assistant – Moderate/Severe
1	Instructional Assistant – General Education
<b>Limited Term – Projects</b>	
1	Administrative Secretary II
1	Attendance Specialist
2	Behavior Technician
67	Bus Driver
2	Campus Safety & Security Officer
2	Computer Systems Technician
1	Custodian I
1	Custodian II
1	Data Entry Specialist
1	Energy Management Technician
1	Groundskeeper I
1	HR Sr. Analyst
1	Instructional Assistant – General Ed
1	Instructional Assistant – Migrant Ed
1	Lead Custodian II
2	Lead Custodian III
2	Library Media Tech
4	Office Assistant III
2	Parent Education Specialist
2	Translator
3	Transportation Dispatcher
<b>Provisional</b>	
	None
<b>Exempt</b>	
8	Childcare
2	Enrichment Specialist
2	Student Helper
2	Workability
5	Yard Duty

**May 25, 2016  
REGULAR BOARD MEETING  
UNADOPTED MINUTES**

***CLOSED SESSION – 6:00 p.m. – 7:00 p.m.  
PUBLIC SESSION – 7:00 p.m.***

**DISTRICT OFFICE Boardroom  
292 Green Valley Road, Watsonville, CA 95076**



**1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION – 6:00 P.M.**

**1.1 Call to Order**

President Orozco called the meeting of the Board to order in public at 6:04 PM at 292 Green Valley Road, Watsonville, CA.

**1.2 Public comments on closed session agenda.**

None.

**2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

**2.1 Public Employee Appointment/Employment, Government Code Section 54957**

- a. Certificated Employees**
- b. Classified Employees**

<b>New Hires – Probationary</b>	
<i>12</i>	<i>Teachers</i>
<i>1</i>	<i>Instructional Assistant – General Ed</i>
<i>4</i>	<i>Instructional Assistant – Mild/Moderate</i>
<i>2</i>	<i>Instructional Assistant – Moderate/Severe</i>
<i>1</i>	<i>Counselor</i>
<i>1</i>	<i>Socio Emotional Counselor</i>
<b>New Hires</b>	
	None
<b>Rehires</b>	
	None
<b>Promotions</b>	
	None
<b>New Substitutes</b>	
	None
<b>Administrative Appointments</b>	
	None

<b>Transfers</b>	
3	<i>Teacher</i>
<b>Extra Pay Assignments</b>	
	None
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
9	<i>Teacher</i>
2	<i>Instructional Assistant Moderate/Severe</i>
1	Cafeteria Cook/Baker
1	Lead Custodian II
1	Behavior Tech
1	<i>Lead Custodian I</i>
1	<i>Data Entry Specialist</i>
1	<i>Counselor</i>
1	<i>Principal</i>
<b>Miscellaneous Action</b>	
	None
<b>Supplemental Service Agreements</b>	
2	Counselor
57	Teacher
<b>Separations From Service</b>	
1	Principal
5	<i>Teacher</i>
1	Behavior Tech
1	Mental Health Clinician
<b>Limited Term – Projects</b>	
1	Account Technician
1	Administrative Assistant
1	Behavior Tech
1	Benefits Coordinator
2	Bus Driver
1	Campus Safety & Security Officer
1	Custodian I
1	Heavy Equipment Mechanic I
2	Instructional Assistant – Child Development

7	Instructional Assistant – General Ed
1	Lead Custodian II
1	Lead Custodian III
1	Lead Heavy Equipment Mechanic
1	Office Assistant I
1	Office Manager – High School
1	Sr. Translator
<b>Provisional</b>	
1	Administrative Secretary
<b>Exempt</b>	
3	Childcare
2	Enrichment Specialist
3	Migrant OWE
2	Spectra Artist
3	Workability
4	Yard Duty

## **2.2 Public Employee Discipline/Dismissal/Release/Leaves**

## **2.3 Negotiations Update**

- a. CSEA
- b. PVFT
- c. Unrepresented Units: Management and Confidential
- d. Substitutes – Communication Workers of America (CWA)

## **2.4 Claims for Damages**

## **2.5 Existing Litigation**

## **2.6 Pending Litigation**

## **2.7 Anticipated Litigation**

## **2.8 Real Property Negotiations**

## **2.9 2 Expulsions**

## **3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC – 7:00 P.M.**

President Orozco called the meeting of the Board in public at 7:06 PM.

### **3.1 Pledge of Allegiance**

Student Board Member Nepa led the Board in the Pledge of Allegiance.

### **3.2 Welcome by Board President**

Trustees Kim De Serpa, Leslie DeRose, Karen Osmundson, Lupe Rivas, Jeff Ursino, Willie Yahiro, Student Board Member Elias Nepa, and President Orozco were present.

### **3.3 Superintendent Comments**

Dorma Baker announced that a community member wished to honor a member of the administration. Ms. Cynthia Brown, parent, wanted to acknowledge the work of Mr. Rich Moran, principal at Aptos Jr. High, for incorporating Break the Barriers event in his school; the event is about inclusion of all students and it was very successful. She presented Mr. Moran with a plaque on behalf of parents. Mr. Moran was honored with the recognition.

### **3.4 Governing Board Comments/Reports Standing Committee Meetings**

Student Board Member Nepa noted that there has been a lot of progress in Student advisory Council. He is pleased that students are being invited to participate by giving input in the Superintendent search; he invited students to attend a special session to give input.

Trustee Rivas said it was good to see new faces in the public. There are many exciting things happening at the district now. She attended the last meeting DELAC where participants received certificates. She is a member and will be the upcoming president for California Retired Teachers Association; she welcomed all retired teachers to be part of this organization. She was pleased to attend the Seal of Biliteracy ceremony, where 110 received the seal; she is very proud of these students.

Trustee De Serpa welcomed all. She attended the LCAP review session and it was interesting. An item that stood out is about our libraries and how they will look in the next few years. She asked staff to have a conversation about this matter.

Trustee DeRose welcomed all to the meeting. She attended the scholarship ceremony at Watsonville High with over \$300,000 given to graduating class. She attended a play at Mar Vista. She also attended a fundraiser at Aptos that included local business. She went to the LCAP update session and was hoping to see more people there. She is glad to be part of PVPSA; they are committed to expand outreach to community members to support the program and secure additional funding.

Trustee Osmundson is pleased with this evening's community attendance. She attended the DELAC meeting, an open house for Pajaro Middle School, a Migrant Head Start meeting – which she has been attending for 12 years, a retirement celebration honoring Dorma Baker who has been with the district for over 40 years. Pleased to have many teachers who have been here for over 30 years. She attended the biliteracy seal awards ceremony today as well.

President Orozco attended the retirement celebration; she thanked all retirees for their dedication and work for students. She also attended the Seal of Biliteracy event. She will go to the Adult Ed graduation ceremony. She has heard positive feedback about the superintendent search.

### **3.5 Student Recognition**

Staff, administration, family and friends honored the following students of the year and recognized their achievements:

**- Samuel Perez – Pacific Coast Charter School**

### **3.6 Jacob Young Financial Services: Employee of the Month Award**

President Orozco noted that Lauren Adcock would be honored at a later meeting as she was unable to attend this evening.

Patty Lockett, on behalf of Mr. Jacob Young, was pleased to present the Teacher of the Month Award for May 2016. Principal Kim Sweeney of Pacific Coast Charter School commented on the exemplary work of Ms. Michelle Chapa.

- Michelle Chapa, Teacher of the Month, Pacific Coast Charter School, May 2016**
- Lauren Adcock, Classified Employee of the Month, Payroll Technician, April 2016**

#### **4.0 APPROVAL OF THE AGENDA**

Public comment:

Jack Carroll, PVFT Chief Negotiator, asked to present item #13.3 after item #6.0 out of respect for the many present to discuss this item.

Trustee De Serpa moved to approve the agenda, placing item #13.1, after item #6.0, and item #13.3 after item #7.0. Trustee DeRose seconded the motion. The motion passed unanimously.

#### **5.0 APPROVAL OF MINUTES**

##### **- Minutes for May 11, 2016**

Trustee Rivas moved to approve the minutes. Trustee Ursino seconded the motion. The motion passed unanimously.

#### **6.0 HIGH SCHOOL STUDENTS BOARD REPRESENTATIVES REPORT**

Cassie Smith of Aptos High School spoke of the end of year excitement on campus and a lot going on. There are many activities students are partaking in, including a trip to Olympic National Park.

#### **13.0 ACTION ITEMS**

##### **13.1 Report, discussion and possible action to approve Mathematics Curriculum for Elementary Schools.**

##### ***Report by Mariya Clark, Mathematics Coordinator.***

Mariya Clark reported on the pilot process at elementary level resulting with the proposal of Bridges in Mathematics for adoption. Evaluating elementary curriculum started in November 2015, meeting with pilot teachers, examining curriculum by rubric, inviting publishers to present preferred products and models. Two of the seven presented curriculums were examined: My Math and Bridges on Mathematics; My Math is particularly in digital format and surprisingly did not receive a positive review in technology component. Lesson examples were shared with teachers and feedback was received. Bridges on Mathematics received favorable reviews and found the curriculum highly engaging. My Math did not receive as positive reviews. Over two-thirds of pilot teachers selected Bridges in Mathematics and it is the recommended curriculum for adoption.

Board participated with comments and questions.

Trustee De Serpa moved to approve this item. Trustee Rivas seconded the motion. The motion passed unanimously.

**President Orozco closed the regular meeting of the Board and opened the public hearing.**

#### **7.0 Public Hearing (Public Disclosure) on the Long Term Financial Impact of the Tentative Agreement for Certificated Bargaining Unit Employees as required by AB1200 and Certification of the district's ability to meet the costs of bargaining agreement with PVFT.**

##### ***7.1 Report by Melody Canady, CBO, and Helen Bellonzi, Finance Director***

Melody Canady covered disclosure for both PVFT and CWA in this presentation. The proposed increase of 4% in the salary schedule for the current year for PVFT and CWA is included and the impact is of about \$3.8 million dollars. The TA also includes some savings derived from benefits' optional plans. The agreement was reviewed by the County Office of Education to analyze if District would be able to afford. The COE has approved the agreement but has done so requesting caution as financial decisions are made. The variance report generates \$5 million less in revenue for the district in 2017-18 and the district will need to reevaluate its budget to ensure continued ability to meet financial obligations. The multi-year projection shows decreasing beginning balances each year due to lower deficit spending. The possibility of recession exists so the district must practice caution.



## **7.2 Public comment**

Bill Beecher, community member, stated that the COE is a standard review required by County and State but it is not sufficient to make any decisions; these increases will need to be given to classified and management and additional funding for art and music needs to be added.

## **7.3 Board questions and comments**

Board participated with comments and questions.

**President Orozco closed the public hearing and resumed the regular meeting of the Board.**

## **13.0 ACTION ITEMS (CONTINUED)**

### **13.3 Report, discussion and possible action to Approve Resolution #15-16-29, Urging the Monterey and Santa Cruz Counties Agricultural Commissioners and Other Health and Safety Agencies to Improve upon Current Pesticide Notification and Health Protective Buffer Zone Policies to Better Ensure the Safety of our Students and School Communities.**

#### ***Report by Dorma Baker, Superintendent and Maria Orozco, Board President.***

Dorma Baker explained that the item with this resolution from the previous meeting had been tabled with the request to incorporate changes voiced by board members. Two resolutions were created to reflect those changes and they are noted as Resolution A and Resolution B.

President Orozco noted that there was an amended Resolution A, which had been further revised for the board meeting to incorporate all input, including pieces from Resolution B. She highlighted some areas of the resolution, including language on the positive collaboration between the district and the various agencies. Further discussion on protective zones is merited to ensure the safety of our students and staff.

Trustee Rivas moved to approve the amended Resolution A. Trustee DeRose seconded the motion.

Additional discussion took place and the Board thanked all for contributing to the resolution.

Public comment:

The following staff, students and community members spoke in support of the resolution and continued conversations to further ensure the safety and health of our students: Mary Flodin, teacher; Margaret Bonetti, former board member in Salinas; Lowell Hurst, City Council member; Sarah Henne, teacher; Elva Carrillo, parent; Cesar Lara, Director, Monterey Bay Central Labor Council; Karin Wanless, teacher; Melissa Dennis, teacher; Rebecca Schiffrin, Rolling Hills MS neighbor; George Feldman, teacher; Emily Halbig, teacher; Jennifer Kahn, teacher; Jared Boggs, teacher; Victoria Sorensen, principal; Margalete Ezekiel, teacher; Laurel Wee, UCSC student; Antje Meisner, teacher; and Barbara Dodge, teacher.

The motion passed unanimously.

**President Orozco closed the regular meeting of the Board and opened the public hearing.**

## **8.0 Public Hearing (Public Disclosure) on the Long Term Financial Impact of the Tentative Agreement for Substitute Teacher Bargaining Unit Employees as required by AB1200 and Certification of the district's ability to meet the costs of bargaining agreement with CWA.**

### ***8.1 Report by Melody Canady, CBO, and Helen Bellonzi, Finance Director***

Melody Canady reported that the public disclosure information combines both PVFT and CWA agreements. This action will cost the district an additional \$167,218 annually. The COE has noted that the district can meet this financial obligation.

## **8.2 Public comment**

None.

## **8.3 Board questions and comments**

Board participated with comments and questions. It was clarified that the PVFT agreement is retroactive to July 2015 and that CWA's agreement is to start with the 2016-17 school year.

**President Orozco closed the regular meeting of the Board and opened the public hearing.**

## **9.0 VISITOR NON-AGENDA ITEMS**

Dr. Joseph Rudnicki, community member, strong interest in the Local Control Funding Formula and the responsibility of the local education agencies to adequately support with specific provisions foster youth, the subgroup with lowest performance. As LCFF is addressed, he asked that the board keeps this group in mind.

Cynthia Druley, Executive Director of CASA (Court Appointed Special Advocate), advocated for the inclusion of foster students through the LCAP process; they need a voice. Foster youth faces specific barriers, one being having to move often, and these matters must be addressed in the education plan.

## **10.0 EMPLOYEE ORGANIZATIONS COMMENTS - PVFT, CSEA, PVAM, CWA**

Francisco Rodriguez, PVFT president, in reference to the passed resolution on pesticides, thanked the board for their support to students.

Jack Carroll, PVFT chief negotiator, announced that 75% of the membership voted to ratify the agreement; 98% voted in favor. Regarding the financial information, he noted that while there is a reduction in revenues, Proposition 98 will increase funding and this is the reason the 2017-18 gap is smaller. He reminded the board that there are discretionary funds they can use as needed. Looking at the past 6 years the expenditure amount is roughly about \$10 million higher than anticipated but in September the district may see an operating surplus.

Leticia Oropeza, CSEA president, and Esther Morillo, commented on the next negotiations session scheduled for June 8<sup>th</sup>. They were pleased to note that three of the four people with 40 years of service are classified, attesting to the commitment of classified employees.

Rich Moran, PVAM, reported that these are times to celebrate what students have done and always thinking about next year. Administrators celebrate end of 8<sup>th</sup> grade with appreciation for all who worked with students. It is also time to plan for the next school year to ensure a successful year.

## **11.0 CONSENT AGENDA**

Trusted Ursino moved to approve the consent agenda. Trustee DeRose seconded the motion. The motion passed unanimously.

### **11.1 Purchase Orders May 5 - 19, 2016**

### **11.2 Warrants May 5 - 19, 2016**

### **11.3 Approve Resolution #15-16-20, Ordering Elections in Santa Cruz County, Requesting County Elections to Conduct the Election, Requesting Consolidation of the Election, and Specification of the Election Order for Trustee Areas II, III, and VI.**

- 11.4 Approve Resolution #15-16-21, Ordering Elections in Monterey County, Requesting County Elections to Conduct the Election, Requesting Consolidation of the Election, and Specification of the Election Order for Trustee Area III.
- 11.5 Approve High School Representatives to CIF California Interscholastic Federation.
- 11.6 Approve Declaration of Obsolete and/or Surplus Furniture, Textbooks, and Equipment.
- 11.7 Approve Hall District Elementary School Exterior Painting Project #B-16-17-05-837-8530.
- 11.8 Approve Award Watsonville High School Exterior Painting Project #8506.
- 11.9 Approve Change Order and Notice of Completion: Buena Vista Infant Room Interior Improvements #DW15-1-01.
- 11.10 Approve Notice of Completion: Buena Vista Child Care Center Sound Cloud Project, DW15-10-02.
- 11.11 Approve Interior LED Lighting Retrofit at Ten (10) Sites.
- 11.12 Approve Migrant Seasonal Head Start Exterior Improvement Projects; Approve Notice of Completion and Change Orders.
- 11.13 Approve Change Order and Notice of Completion: Buena Vista Childcare Center Playground Boarder Replacement, DW15-07-01.
- 11.14 Approve Change Order and Notice of Completion: Migrant Seasonal Head Start Interior Improvements, #DW15-10-01.
- 12.0 DEFERRED CONSENT ITEMS  
None.
- 13.0 ACTION ITEMS (CONTINUED)
  - 13.2 Report, discussion and possible action to approve Classification Study.  
*Report by Ian MacGregor, Assistant Superintendent, HR and Pam Shanks, Director, Classified*  
 Ian McGregor reported that this was an interesting process and spoke of some of the challenges that are faced in the process. He added that the board would look just at the description and a compensation study would be brought forward at a later date.  
  
 Pam Shanks, director of Classified staff, noted that the Board would approve the job descriptions only for Certificated Management. The rest of the job descriptions, classified, confidential and classified management, have all been approved by the Personnel Commission.  
  
 The Board asked HR staff to relay back to the Personnel Commission that they strongly support, in concurrence with the superintendent, adding "Bilingual required" to the job description Executive Assistant II, which is the position that supports the office of the superintendent and the board of trustees.  
  
 Trustee Osmundson moved to approve the Certificated Management job descriptions. Trustee Ursino seconded the motion. The motion passed 5/1/1 (Rivas dissented; De Serpa away from her seat).

Trustee DeRose moved to extend the meeting to 10:45 PM. Trustee Yahiro seconded the motion. The motion passed 6/0/1 (De Serpa away from her seat).

**13.4 Report, discussion and possible action to Approve Tentative Agreement with the Pajaro Valley Federation of Teachers (PVFT).**

***Report by Ian MacGregor, Assistant Superintendent, HR.***

Ian MacGregor recommended that the Board approve the Tentative Agreement with the updated associated salary schedules.

Trustee DeRose moved to approve this agreement, noting for the motion appreciation for the collaboration between PVFT and the district. Trustee Ursino seconded the motion.

Public comment:

Bill Beecher, community member, noted that in two years teachers would have receive an 11% raise and the district has received nothing in return. The general concession that PVFT has is that wages and benefits will be considered total compensation. There is also an incomplete financial report that makes it impossible for the board to understand the financial impact of this action. Governor Brown is calling for prudence in budgeting.

The board took a vote on the motion and the motion passed unanimously.

**13.5 Report, discussion and possible action to Approve Tentative Agreement for Substitute Teachers (CWA).**

***Report by Ian MacGregor Assistant Superintendent, HR.***

Ian MacGregor recommended that the Board approve the Tentative Agreement for substitute teachers (CWA) with the updated associated salary schedules.

Trustee DeRose moved to approve this item. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino abstained).

**13.6 Report, discussion and possible action to Approve Tentative Agreement for Management.**

***Report by Ian MacGregor Assistant Superintendent, HR.***

Ian MacGregor recommended that the Board approve the Tentative Agreement for management with the updated associated salary schedules.

Trustee Yahiro moved to approve this item. Trustee De Serpa seconded the motion. The motion passed unanimously.

**13.7 Report, discussion and possible action to approve the following additions to the Board Meeting Schedule:**

- **Wednesday, June 15, 2016 Board Study Session: BoardDocs Training, 6 -7 PM, HR Conference Room.**
- **Wednesday, July 20, 2016 Special Meeting: Closed Session – Review Superintendent Applications.**

***Report by Dorma Baker, Superintendent.***

Staff reported on the need to add July 30<sup>th</sup> and 31<sup>st</sup> to the list to include the dates to interview finalists for the superintendent position.

Trustee DeRose moved to approve the item with all the dates included. Trustee Ursino seconded the motion. The motion passed unanimously.

#### 14.0 ACTION ON CLOSED SESSION

##### 2.1 Public Employee Appointment/Employment, Government Code Section 54957

###### a. Certificated Employees

Trustee DeRose moved to approve the Certificated Employee report with the following additions: 7 Teachers, 1 Counselor and 1 Socio emotional Counselor under New Hires; 3 Teachers under Transfers; 3 Teachers under separations; and 6 Teachers, 1 Counselor and 1 Principal under Leaves of Absence. Trustee Ursino seconded the motion. The motion passed unanimously.

###### b. Classified Employees

Trusted DeRose moved to approve the Classified Employee report with the following additions: 1 Instructional Assistant – Moderate/Severe, 1 Lead Custodian I, and 1 Data Entry Specialist under Leaves of Absence; and 1 Lead Custodian I under Separations from Service. Trustee Ursino seconded the motion. The motion passed unanimously.

##### 2.9 4 Expulsions

###### *Action on Expulsions:*

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

###### **15-16-043**

Trustee DeRose seconded the motion. The motion passed unanimously.

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

###### **15-16-047**

Trustee DeRose seconded the motion. The motion passed unanimously.

#### 15.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2016

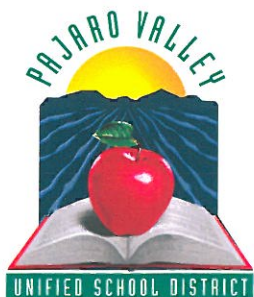
**All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.**

		Comment
June	<ul style="list-style-type: none"><li>8</li><li>15</li><li>22</li></ul>	<ul style="list-style-type: none"><li>Added for Board Docs Training</li><li>2016-2017 Budget Adoption</li></ul>
July	<del>No Meetings</del> Added July 20, closed session, review superintendent applications Added July 30 & 31, closed session, superintendent candidates interviews	
August	<ul style="list-style-type: none"><li>10</li><li>24</li></ul>	
September	<ul style="list-style-type: none"><li>14</li><li>28</li></ul>	<ul style="list-style-type: none"><li>Unaudited Actuals</li></ul>
October	<ul style="list-style-type: none"><li>12</li><li>26</li></ul>	
November	<ul style="list-style-type: none"><li>16</li></ul>	<ul style="list-style-type: none"><li></li></ul>
December	<ul style="list-style-type: none"><li>7</li></ul>	<ul style="list-style-type: none"><li>Annual Organization Mtg. (Election Year – hold meeting after 1<sup>st</sup> Friday of the Month)</li><li>Approve 1<sup>st</sup> Interim Report</li></ul>

#### 16.0 ADJOURNMENT

There being no further business to address, the Board adjourned at 10:26 PM.

Dorma Baker, Superintendent



## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: **6.0**

**Date:** June 8, 2016

**Item:** Public Hearing: Local Control Accountability Plan

**Overview:** The Local Control Accountability Plan (LCAP) is an important component of the Local Control Funding Formula (LCFF). Under the LCFF all districts are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to *EC* Section 52060(d).

This year during multiple stakeholder engagement sessions, progress on meeting 2015-2016 LCAP goals was shared and input was gathered regarding modifications and additions to the 2016-2017 LCAP. This input was analyzed and prioritized. The highest priorities from across stakeholder groups were added to the 2016-2017 LCAP.

Staff will provide an update on the stakeholder engagement process and resulting recommendations for modifications to our LCAP. A draft of the new LCAP, pending updated Budget Appendix is attached for Board review.

**Recommendation:** Hold public hearing and receive input on the district's proposed 2016-2017 LCAP.

**Budget Considerations:** N/A

**Prepared By:** Susan Pérez, Assistant Superintendent, Curriculum and Instruction

**Superintendent's  
Signature:**

*Dorma Baker* (★)

**Introduction:**

**LEA:** Pajaro Valley Unified School District    **Contact (Name, Title, Email, Phone Number):** Dorma Baker, Superintendent, dorma\_baker@pvusd.net, (831) 786-2135    **LCAP Year:** 2016-2017

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*



## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>We began gathering stakeholder input for the 2016-17 LCAP in February. A power point presentation was created for use during stakeholder input sessions to share our Goals, progress on Actions thus far in the year, and included a report on our results as of the first half of the school year. We set a schedule of stakeholder input sessions to take place throughout February and March.</p> <p>In reflecting on our stakeholder input process from 2014-15, it was determined</p>	<p>Our analysis of progress made this year towards meeting our goals, feedback from advisory groups, and students confirmed that while many of our current actions and services were effective, some actions were not resulting in the intended improvements. We also struggled to fill some positions that were needed to implement some of our action steps. The following priorities were voiced most often from our various stakeholder groups:</p> <ul style="list-style-type: none"> <li>• Facilities need improvement</li> </ul>

that including students as a stronger voice had been invaluable and would continue.

The following reflects the various input sessions:

#### STAKEHOLDER ENGAGEMENT SESSIONS

District English Learner Advisory Committee (DELAC) 2/16/2016

District Advisory Committee (DAC) 3/2/2016

Leadership 2/26/2016

PVFT Leadership 3/1/16

#### Student Sessions:

Elementary Schools 3/4/16

Middle Schools 2/19/2016

AHS Government 2/24/2016

AHS Leadership 2/24/2016

PVHS Government 2/12/2016

PVHS Leadership 2/23/2016

Renaissance 2/29/2016

WHS Government 3/2/2016

WHS Leadership 2/26/2016

Governing Board Update 2/24/16

During all stakeholder input sessions, participants had the opportunity to ask questions, discuss progress made this year on our 2015-2016 LCAP, and provide suggestions for revisions to our 2016-2017 LCAP. All comments and suggestions were recorded, compiled and analyzed to determine overall priorities in planning for our new LCAP. These priorities and recommendations for revisions to our 2016-17 LCAP were shared with the District Advisory Committee and District English Learner Advisory Committee on the following dates:

#### REVIEW AND COMMENT

District English Learner Advisory Committee (DELAC) 5/17/2016

District Advisory Committee (DAC) 5/23/2016

Additional comments were solicited at these Review and Comment sessions. A

- Need for increased access to VAPA and plan for implementation
- Concerns regarding student behaviors, systems, and socio-emotional support

An analysis of our mid-year results, input from our student groups, DAC, DELAC, Leadership, and a desire to narrow our focus and improvement efforts, led to our recommendation to make the following changes to our 2016-17 LCAP:

- Provide more specific detail in action steps; add additional actions to most goals
- Separate A-G goal from efforts to improve from CTE pathways
- Incorporate new VAPA Plan into the 2016-17 LCAP
- Combine Goals 4,5, and 6 (all Basic Needs); retain all metrics and actions
- Add new positions to address facilities, the Arts, and socio-emotional needs of students
- Restructured some current positions for more effective results

The following recommendations have been added to the 2016-2017 LCAP specifically as a result of stakeholder priorities and our current results:

- Add seven custodial positions and modify some of the positions that had previously been recommended to address facilities needs
- Add up to five VAPA positions at the elementary level and three vocal teachers at the secondary level
- Reorganize the Behaviorist positions at the elementary level and put four socio-emotional counselor positions in place instead
- Begin a district wide behavior intervention system (PBIS)

draft 2016-2017 LCAP was then developed and presented at a Public Hearing on June 8th where the Board and public had an additional opportunity to provide input.

**Annual Update:**

After certain data became available this fall (such as CASSPP and graduation rates) we began to analyze these new results and share out our results with our community of stakeholders. We created a two-page overview of our LCAP goals, current results, and targets for our 2015-16 LCAP. We reviewed the entire LCAP with our Leadership Team at our August 6th Retreat and encouraged them to share our LCAP overview with their school communities. We then shared our new CASSPP scores with our Board of Trustees on September 9, 2015.

We prepared a Power Point presentation that reviewed all goals, actions and most current results. In this presentation we shared detailed information about progress made so far on all actions/services and expenditures. We also reported that several positions had yet to be filled. These included:

- Two curriculum coach positions supporting mathematics
- Four custodial positions for roving crews
- Two Parent Ed Specialists
- One Behaviorist supporting elementary schools

This was shared with the following groups on the following dates and input was solicited:

DELAC 11/17/15

DAC 12/8/15

An additional consultation session was held with PVFT Leadership on October 9, 2015.

**Annual Update:**

The development of our two-page LCAP overview was well-received and many commented that they appreciated the bulleted version of our goals, current results, and 2015-16 targets.

The comments received at our fall sessions covered a very broad range of topics. Priorities from multiple groups did not rise to the top as clearly as in previous stakeholder input sessions. There were concerns raised about student achievement on the new content standards and access to A-G courses. There were questions raised about Special Education, alternative schools, and professional development for teachers. Concern was also expressed regarding providing better communication and outreach to parents.

The DAC meeting had strong representation from Arts and Foster Youth Community advocacy groups. We did receive questions about the District VAPA plan and requests to increase services to Foster Youth from these groups.

The timeline for continuing to share out information and gather input over the year was shared with these groups. The next round of input sessions started up in February, 2016.

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

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need: Consistent and comprehensive implementation of new academic standards district-wide resulting in improved student achievement in English language arts and mathematics Improved student achievement on EAP assessment of college-career readiness Metric: District CCSS Benchmarks, API, Early Assessment Program scores		
Goal Applies to:	Schools:	ALL <hr/> Applicable Pupil Subgroups: ALL EAP applies to eleventh grade	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	Please insert attachment here: 2015-16 CAASPP Targets Increase in percent of students completing all courses required for UC or CSU. 2015-16 TARGETS: All Students: 57.8% English Learners: 18.8% Low Income Students: 51.0% Foster Youth: 7pending Students with Disabilities: 39.25%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards: <ul style="list-style-type: none"> <li>Continue to update and build out Unit Guides for ELA/ELD and math</li> <li>Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Program Coordinators Supplemental (See Budget Appendix) Elementary Coordinators of Academics and Instruction Supplemental Categorical (See Budget Appendix) Contract with NWEA for MAP interim assessments \$220,000



<p>Increase focus on improving early literacy:</p> <ul style="list-style-type: none"> <li>• Revision of Unit Guides at K-1</li> <li>• K-1 Early Literacy Assessments</li> <li>• Focused Instructional Walks</li> </ul> <p>Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:</p> <p>Reorganize/shift areas of responsibility for specific coordinators and coaches to provide content support for H/SS</p>		<p>_ Other Subgroups: (Specify)</p>	<p>Funds to support K-1 assessments \$43,000</p>
<p>Provide professional development and coaching to build teacher capacity to implement all new content standards</p>	ALL	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Maintain current curriculum coaches (needs to include all from 2015-16) Supplemental (See Budget Appendix)</p> <hr/> <p>Program Support \$7,500</p> <hr/> <p>Supplemental</p>
<p>Schedule weekly collaboration time for all teachers</p>	ALL	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>No additional expenditure</p>
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	ALL	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	<p>Provide Illuminate (DnA) District License Lottery \$123,000</p>

		_ Other Subgroups: (Specify)	
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures). <ul style="list-style-type: none"> <li>Align Extended Learning Program with Educational Services Division</li> <li>Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	(See Budget Appendix) (Supplemental) Provide elementary intervention teachers Supplemental No expenditures required for Extended Learning alignment Provide funds for additional tutoring for Foster Youth Categorical \$8,000
Utilize effective use of technology in the classroom	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade Base (See Budget Appendix)
Ensure all students have equitable access to A-G courses: <ul style="list-style-type: none"> <li>Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>Increase efforts to provide information during middle school and at the beginning of high school</li> <li>Audit current graduation requirements and improve</li> </ul>	High Schools Middle Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental (See Budget Appendix) Provide 2 FTE in additional academic counseling at the high school level Base (See Budget Appendix) Utilize district personnel for audit and professional development - no additional expenditure required \$15,000 for each comprehensive high school anticipated through MAIA grant

alignment with A-G course sequence <ul style="list-style-type: none"> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>			Other \$45,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>	ALL	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental (See Budget Appendix)

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	2 percentage point increase in CAASPP scores from previous year 2 percentage point increase in students completing all courses required for UC or CSU from previous year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards: <ul style="list-style-type: none"> <li>• Continue to update and build out Unit Guides for ELA/ELD and math</li> <li>• Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul> Maintain focus on improving early literacy: <ul style="list-style-type: none"> <li>• Continued update of Unit Guides at K-1</li> <li>• K-1 Early Literacy Assessments</li> <li>• Focused Instructional Walks</li> </ul> Provide support for transition to all new content	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Program Coordinators Supplemental (See Budget Appendix) Elementary Coordinators of Academics and Instruction Supplemental Categorical (See Budget Appendix) Contract with NWEA for MAP interim assessments \$220,000 Funds to support K-1 assessments \$43,000

standards and frameworks, including History/Social Science and Next Generation Science Standards:			
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain current curriculum coaches (needs to include all from 2015-16) Supplemental (See Budget Appendix) <hr/> Program Support Supplemental \$7,500 <hr/> Supplemental
Schedule weekly collaboration time for all teachers	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$123,000
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).  <ul style="list-style-type: none"> <li>Align Extended Learning Program with Educational Services Division</li> <li>Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	(See Budget Appendix) (Supplemental) Provide elementary intervention teachers  <hr/> Supplemental (See Budget Appendix) <hr/> No expenditures required for Extended Learning alignment <hr/> Provide funds for additional tutoring for Foster Youth Categorical \$8,000

		(Specify)	
Utilize effective use of technology in the classroom	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000
Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade Base (See Budget Appendix)
Ensure all students have equitable access to A-G courses: <ul style="list-style-type: none"> <li>• Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>• Increase efforts to provide information during middle school and at the beginning of high school</li> <li>• Audit current graduation requirements and improve alignment with A-G course sequence</li> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>	High Schools Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental (See Budget Appendix) Provide 2 FTE in additional academic counseling at the high school level Base (See Budget Appendix) Utilize district personnel for audit and professional development - no additional expenditure required \$15,000.00 for each comprehensive high school anticipated through MAIA grant Donations \$45,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in	ALL	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental (See Budget Appendix)

individual school plans must specifically address unduplicated student groups. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	2 percentage point increase in CAASPP scores from previous year 2 percentage point increase in students completing all courses required for UC or CSU from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards: <ul style="list-style-type: none"> <li>• Continue to update and build out Unit Guides for ELA/ELD and math</li> <li>• Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul> Maintain focus on improving early literacy: <ul style="list-style-type: none"> <li>• Revision of Unit Guides at K-1</li> <li>• K-1 Early Literacy Assessments</li> <li>• Focused Instructional Walks</li> </ul> Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Program Coordinators Supplemental (See Budget Appendix) Elementary Coordinators of Academics and Instruction Supplemental Categorical (See Budget Appendix) Contract with NWEA for MAP interim assessments \$220,000 Funds to support K-1 assessments \$43,000
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Maintain current curriculum coaches (needs to include all from 2015-16) Supplemental (See Budget Appendix) Program Support \$7,500 Supplemental

		English proficient _ Other Subgroups: (Specify)	
Schedule weekly collaboration time for all teachers	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$123,000
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).  <ul style="list-style-type: none"> <li>Align Extended Learning Program with Educational Services Division</li> <li>Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$2.26 million (Supplemental) Provide elementary intervention teachers  Supplemental No expenditures required for Extended Learning alignment Provide funds for additional tutoring for Foster Youth Categorical \$8,000
Utilize effective use of technology in the classroom	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000

Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade Base (See Budget Appendix)
<p>Ensure all students have equitable access to A-G courses:</p> <ul style="list-style-type: none"> <li>• Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>• Increase efforts to provide information during middle school and at the beginning of high school</li> <li>• Audit current graduation requirements and improve alignment with A-G course sequence</li> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>	High Schools Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide 1 Scholarship Counselor Supplemental (See Budget Appendix)</p> <p>Provide 2 FTE in additional academic counseling at the high school level Base (See Budget Appendix)</p> <p>Utilize district personnel for audit and professional development - no additional expenditure required</p> <p>\$15,000.00 for each comprehensive high school anticipated through MAIA grant</p> <p>Donations \$45,000</p>
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>	ALL	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental (See Budget Appendix)

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



GOAL 2:	Ensure CTE pathways are aligned to common core standards and support all student sub-groups reaching their individual goals.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need: To have a coordinated CTE pathway aligned with state requirements		
	Metric: LCFF State Priorities Report		
Goal Applies to:	Schools: High Schools		
	Applicable Pupil Subgroups:	ALL	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	One recognized CTE pathway at each comprehensive high school with articulation agreements in place		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE</p> <p>Through grant funding expand course offerings at Watsonville High School and Diamond Technology Institute</p>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ROP MOU  Base \$1,000,000 Grant funding Other \$300,000
<p>Restructure current Science Coach position to create Science/CTE Coordinator position. Coordinator to oversee the following:</p> <ul style="list-style-type: none"> <li>Audit and improve alignment to develop and improve CTE pathways at high school level</li> <li>Develop specific pathways at each comprehensive</li> </ul>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Restructure one current coach position to create coordinator position - reflected in Goal 1 Supplemental  Supplemental Supplemental Categorical

<p>high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway</p> <ul style="list-style-type: none"> <li>• Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>• Collaborate and expand articulation agreements with local community colleges and Adult Education</li> </ul>		(Specify)	
		<p><input type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Maintain one recognized CTE pathway at each comprehensive high school with articulation agreements in place		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE</p> <p>Maintain expanded course offerings at Watsonville High School and Diamond Technology Institute</p>	High Schools	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>ROP MOU</p> <p>Base \$1,000,000</p> <p>Other</p>
<p>Maintain Science/CTE Coordinator position. Coordinator to oversee the following:</p> <ul style="list-style-type: none"> <li>• Audit and improve alignment to develop and</li> </ul>	High Schools	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>One coordinator position reflected in Goal #1 Supplemental</p> <p>Supplemental</p> <p>Supplemental</p>

improve CTE pathways at high school level <ul style="list-style-type: none"> <li>Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway</li> <li>Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>Collaborate and expand articulation agreements with local community colleges and Adult Education</li> </ul>		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Categorical
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Maintain one recognized CTE pathway at each comprehensive high school with articulation agreements in place		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE  Maintain course offerings at Watsonville High School and Diamond Technology Institute	High Schools	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ROP MOU  Base \$1,000,000 Other
Maintain Science/CTE Coordinator position.	High	<u>X</u> All	One coordinator position - reflected in goal 1 Supplemental

Coordinator to oversee the following: <ul style="list-style-type: none"> <li>• Audit and improve alignment to develop and improve CTE pathways at high school level</li> <li>• Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway</li> <li>• Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>• Collaborate and expand articulation agreements with local community colleges and Adult Education</li> </ul>	Schools	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental <hr/> Supplemental <hr/> Categorical
		_ All _ ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

GOAL 3:	Increase the percentage of student with access to a credentialed Visual and Performing Arts (VAPA) teacher		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need: Students currently have inconsistent access to Visual and Performing Arts		
	Metric: Master Schedules		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	Full implementation of all actions in PVUSD VAPA Plan		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts: <ul style="list-style-type: none"> <li>Increase VAPA positions for primary grades and mainstreaming of SDC classes</li> </ul> Provide art supply budget for primary VAPA teachers Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Elementary	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base (See Budget Appendix) Art Supplies Supplemental \$15,000 ORFF instrument purchase included in Goal #4 under instructional materials.
Offer VAPA to upper grade elementary students through the After School Program Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary	Elementary	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	No additional expenditure required for after school Arts instruction Expenditures for Arts integration through Unit Guides addressed in Goal #1 Add up to 5 FTE VAPA teachers to support Arts integration

Expand training on Arts integration to all elementary teachers  Continue to actively recruit elementary VAPA teachers		English proficient _ Other Subgroups: (Specify)	No additional expenditures required for recruitment efforts
Add three vocal teachers at the middle and high school levels	Secondary	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Three FTE Vocal Teachers (See Budget Appendix)
Offer Cabrillo instrumental classes after school at three high schools  Complete instrument repair of current inventory	High Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Tuition Waived  Materials fees \$ 1,000  Estimated cost for instrument repair \$10,000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Full implementation of all actions in PVUSD VAPA Plan		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts: <ul style="list-style-type: none"> <li>Increase VAPA positions for primary grades and mainstreaming of SDC classes</li> </ul> Provide art supply budget for primary VAPA teachers  Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Elementary	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base (See Budget Appendix)  Art Supplies Supplemental \$15,000  ORFF instrument purchase included in Goal #4 under instructional materials.

<p>Offer VAPA to upper grade elementary students through the After School Program</p> <p>Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary</p> <p>Expand training on Arts integration to all elementary teachers</p> <p>Continue to actively recruit elementary VAPA teachers</p>	Elementary	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional expenditure required for after school Arts instruction</p> <p>Expenditures for Arts integration through Unit Guides addressed in Goal #1</p> <p>Add up to 5 FTE VAPA teachers to support Arts integration</p> <p>No additional expenditures required for recruitment efforts</p>
<p>Maintain three vocal teachers at the middle and high school levels</p> <p>Add three instrumental teachers at the middle school level</p>	Secondary	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Three FTE vocal teachers (See Budget Appendix)</p> <p>Three FTE instrumental teachers (See Budget Appendix)</p>
<p>Offer Cabrillo instrumental classes after school at three high schools</p> <p>Maintain instrument inventory</p>	High Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Tuition Waived</p> <p>Materials fees \$ 1,000</p> <p>Estimated cost for instrument repair \$10,000</p>

## LCAP Year 3: 2018-19

Expected Annual  
Measurable  
Outcomes:

Full implementation of all actions in PVUSD VAPA Plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Utilize primary release time teachers to provide Visual and Performing Arts:</p> <ul style="list-style-type: none"> <li>Increase VAPA positions for primary grades and mainstreaming of SDC classes</li> </ul> <p>Provide art supply budget for primary VAPA teachers</p> <p>Purchase additional ORFF (pitched) instruments for primary VAPA teachers</p>	Elementary	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base (See Budget Appendix)</p> <p>Art Supplies Supplemental \$15,000</p> <p>ORFF instrument purchase included in Goal #4 under instructional materials.</p>
<p>Offer VAPA to upper grade elementary students through the After School Program</p> <p>Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary</p> <p>Expand training on Arts integration to all elementary teachers</p> <p>Continue to actively recruit elementary VAPA teachers</p>	Elementary	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No additional expenditure required for after school Arts instruction</p> <p>Expenditures for Arts integration through Unit Guides addressed in Goal #1</p> <p>Add up to 5 FTE VAPA teachers to support Arts integration</p> <p>No additional expenditures required for recruitment efforts</p>
<p>Maintain three vocal teachers at the middle and high school levels</p> <p>Maintain three instrumental teachers at the middle school level</p>	Secondary	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Three FTE vocal teachers (See Budget Appendix)</p> <p>Three FTE instrumental teachers (See Budget Appendix)</p>
<p>Offer Cabrillo instrumental classes after school at three high schools</p>	High Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	Tuition Waived



Maintain instrument inventory		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials fees \$ 1,000 <hr/> Estimated cost for instrument repair \$10,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Ensure basic needs are met for all students by providing sound learning and working environments, teachers appropriately credentialed for their assignments, and quality, standards-aligned instructional materials		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	Need: Equitable, sound learning and working environments Maintain highly qualified teachers Maintain adequate instructional materials  Metric: Williams Act reports, Facilities Inspection Tool (FIT), work order completion, HR Staffing Reports, textbook adoption information  Current: 92% at 'good' on FIT, 100% appropriately credentialed, 100% with standards-aligned textbooks		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report 100% of teachers will be appropriately credentialed 100% of students have standards-aligned materials for all core content areas		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff: <ul style="list-style-type: none"> <li>Maintain one roving team of 5 custodians/grounds positions</li> <li>Add 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>Add 4 maintenance specialists to increase work order completion</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain one roving team of 5 custodians/grounds positions Base (See Budget Appendix) Add 7 custodians at the elementary Base (See Budget Appendix) Add 4 maintenance specialists Base (See Budget Appendix) Maintain 1 planning assistant Base (See Budget Appendix) No additional expenditure

<ul style="list-style-type: none"> <li>Maintain 1 planning assistant for deferred maintenance projects</li> <li>Improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>			
<p>Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:</p> <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide support for new teachers through BTSA Supplemental Categorical \$335,000 Recruitment efforts provided by current staff; no additional expenditure
<p>Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process</p> <p>Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.</p> <p>Augment library collections at all school sites</p>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funds to adopt instructional materials for new content standards Other Other Provide funds to purchase additional standards-aligned instructional materials. Supplemental \$250,000 Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school Categorical \$24,600
	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental

## LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report
	100% of teachers will be appropriately credentialed
	100% of students have standards-aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff: <ul style="list-style-type: none"> <li>Maintain one roving team of 5 custodians/grounds positions</li> <li>Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>Maintain 4 maintenance specialists to increase work order completion</li> <li>Maintain 1 planning assistant for deferred maintenance projects</li> <li>Continue to improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain one roving team of 5 custodians/grounds positions Base (See Budget Appendix) Maintain 7 custodians at the elementary Base (See Budget Appendix) Maintain 4 maintenance specialists Base (See Budget Appendix) Maintain 1 planning assistant Base (See Budget Appendix) No additional expenditure
Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support: <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide support for new teachers through BTSA Supplemental Categorical \$335,000 Recruitment efforts provided by current staff; no additional expenditure
Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Provide funds to adopt instructional materials for new content standards Other Other

Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.  Augment library collections at all school sites		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funds to purchase additional standards-aligned instructional materials. Supplemental \$250,000 Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school Categorical \$24,600
	ALL	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report 100% of teachers will be appropriately credentialed 100% of students have standards-aligned materials for all core content areas		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff: <ul style="list-style-type: none"> <li>Maintain one roving team of 5 custodians/grounds positions</li> <li>Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>Maintain 4 maintenance specialists to increase work order completion</li> <li>Maintain 1 planning assistant for deferred maintenance projects</li> </ul>	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain one roving team of 5 custodians/grounds positions Base (See Budget Appendix) Add 7 custodians at the elementary Base (See Budget Appendix) Add 4 maintenance specialists Base (See Budget Appendix) Maintain 1 planning assistant Base (See Budget Appendix) No additional expenditure

<ul style="list-style-type: none"> <li>Continue to improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>			
<p>Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:</p> <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide support for new teachers through BTSA Supplemental</p> <p>Categorical \$335,000</p> <p>Recruitment efforts provided by current staff; no additional expenditure</p>
<p>Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process</p> <p>Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.</p> <p>Augment library collections at all school sites</p>	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide funds to adopt instructional materials for new content standards Other</p> <p>Other</p> <p>Provide funds to purchase additional standards-aligned instructional materials. Supplemental \$250,000</p> <p>Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school Categorical \$24,600</p>
	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental

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

GOAL 5:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need: To increase the number of English learners who achieve full English language proficiency and reduce the number of Long Term English Learners.  Metrics: English Learners making yearly progress on AMAO 1 Percent of LTEL's		
Goal Applies to:	Schools: ALL  Applicable Pupil Subgroups:	English Learners	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	57% meeting AMAO 1 Decrease LTEL to 70%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach Supplemental (See Budget Appendix) Secondary English Learner Specialists Supplemental Categorical (See Budget Appendix)
Ensure access to EL instructional programs per EL Master Plan	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base (See Budget Appendix) Two Data Entry Specialists Supplemental (See Budget Appendix)

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office Support (includes clerical support and office supplies) (See Budget Appendix) Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental (See Budget Appendix) LARC Testers Supplemental (See Budget Appendix) LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental (See Budget Appendix)
Create a Newcomer Center at the middle school level	Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1FTE classroom teacher (See Budget Appendix)
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELEM	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure



## LCAP Year 2: 2017-2018

Expected Annual  
Measurable  
Outcomes: 60% meeting AMAO 1  
Decrease LTEL to 67%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on ELA/ELD Standards	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach Supplemental (See Budget Appendix) Secondary English Learner Specialists Supplemental Categorical (See Budget Appendix)
Ensure access to EL instructional programs per EL Master Plan	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base (See Budget Appendix) Two Data Entry Specialists Supplemental (See Budget Appendix) Office Support (includes clerical support and office supplies) Supplemental (See Budget Appendix) Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental (See Budget Appendix) LARC Testers Supplemental (See Budget Appendix) LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental (See Budget Appendix)
Maintain a Newcomer Center at the middle school level	Middle	All	1FTE classroom teacher (See Budget Appendix)

	School	OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELEM	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	63% meeting AMAO 1 Decrease LTEL to 65%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on ELA/ELD Standards	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach Supplemental (See Budget Appendix) Secondary English Learner Specialists Supplemental Categorical (See Budget Appendix)
Ensure access to EL instructional programs per EL Master Plan	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base (See Budget Appendix) Two Data Entry Specialists Supplemental (See Budget Appendix)

		English proficient _ Other Subgroups: (Specify)	Office Support (includes clerical support and office supplies) (See Budget Appendix) Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental (See Budget Appendix) LARC Testers Supplemental (See Budget Appendix) LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental (See Budget Appendix)
Maintain a Newcomer Center at the middle school level	Middle School	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1FTE classroom teacher (See Budget Appendix)
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELEM	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure

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

GOAL 6:	Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Need: Increase school attendance rates Increase in the number of students who successfully complete high school, college- and career-ready Reduction in percentage of students dropping out Improved connectedness with school  Metric: Attendance rates, Chronic absenteeism rates Graduation rates Drop out rates Suspension and expulsion rates		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	ALL	

## LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

ATTENDANCE RATES: 2016-17  
 All Students: 96.1%  
 English Learners: 95.77%  
 Low Income Students: 96.14%  
 Foster Youth: 93.1 %  
 Students with Disabilities: 94.77%  
 GRADUATION RATES: 2015-16  
 All Students: 94.6%  
 English Learners: 87.5%  
 Low Income Students: 93.2%  
 Foster Youth: pending  
 Students with Disabilities: 89.5%  
 DROP OUT RATES: 2015-16  
 All Students: 3.05%  
 English Learners: 6.85%  
 Low Income Students: 3.65%  
 Foster Youth: pending  
 Students with Disabilities: 6.15%  
 SUSPENSION RATE: 2016-17  
 Maintain under 5% for all students  
 EXPULSION RATE: 2016-17  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel</p> <p>Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites</p> <p>Ensure all elementary schools have a Kids Korner counselor</p>	ALL	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental (See Budget Appendix)</p> <p>Maintain three socio-emotional counselors at junior high/middle school Supplemental (See Budget Appendix)</p> <p>Add 4 socio-emotional counselors at the elementary level Supplemental (See Budget Appendix)</p> <p>Maintain current SELPA BCBA at elementary level Special Education (See Budget Appendix)</p> <p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) Supplemental \$15,000</p> <p>Maintain increase in Kids Korner funding for support services</p>

<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>• Begin implementing PBIS with 9 pilot schools</li> <li>• Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental \$18,000</p> <p>Provide professional development and consulting Other \$3,000</p> <p>Funds to implement School wide Information System (SWIS) Other \$3,000</p>
<p>Provide increased student access to sports at the middle school level</p>	Middle Schools	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base (See Budget Appendix)</p>
<p>Support high school sports at all three comprehensive high schools by providing funding for officiating</p>	High Schools	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school \$90,000</p>

## LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	ATTENDANCE RATES: .5 percentage point increase from previous year
	GRADUATION RATES: 1 percentage point increase from previous year
	DROP OUT RATES: .25 percentage point decrease from previous year
	SUSPENSION RATE: Maintain under 5% for all students
	EXPULSION RATE: Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel</p> <p>Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites</p> <p>Ensure all elementary schools have a Kids Korner counselor</p>	ALL	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental (See Budget Appendix)</p> <p>Maintain three socio-emotional counselors at junior high/middle school Supplemental (See Budget Appendix)</p> <p>Add 4 socio-emotional counselors at the elementary level Supplemental (See Budget Appendix)</p> <p>Maintain current SELPA BCBA at elementary level Special Education (See Budget Appendix)</p> <p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) Supplemental \$15,000</p> <p>Maintain increase in Kids Korner funding for support services Supplemental \$18,000</p>
<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>Begin implementing PBIS with 9 pilot schools</li> <li>Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development and consulting Other \$3,000</p> <p>Funds to implement School wide Information System (SWIS) Other \$3,000</p>
Provide increased student access to sports at the middle school level	Middle Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	Provide coaching stipends (18 per site), Athletic Director

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Stipends and prep period, and transportation (*Negotiable item) Base (See Budget Appendix)
Support high school sports at all three comprehensive high schools by providing funding for officiating	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school \$90,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	ATTENDANCE RATES: .5 percentage point increase from previous year GRADUATION RATES: 1 percentage point increase from previous year DROP OUT RATES: .25 percentage point decrease from previous year SUSPENSION RATE: Maintain under 5% for all students EXPULSION RATE: Maintain under 1% for all students
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel  Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites  Ensure all elementary schools have a Kids Korner	ALL	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental (See Budget Appendix) Maintain three socio-emotional counselors at junior high/middle school Supplemental (See Budget Appendix) Add 4 socio-emotional counselors at the elementary level Supplemental (See Budget Appendix) Maintain current SELPA BCBA at elementary level Special



counselor			<p>Education (See Budget Appendix)</p> <p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) Supplemental \$15,000</p> <p>Maintain increase in Kids Korner funding for support services Supplemental \$18,000</p>
<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>Begin implementing PBIS with 9 pilot schools</li> <li>Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development and consulting Other \$3,000</p> <p>Funds to implement School wide Information System (SWIS) Other \$3,000</p>
Provide increased student access to sports at the middle school level	Middle Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base (See Budget Appendix)</p>
Support high school sports at all three comprehensive high schools by providing funding for officiating	High Schools	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school \$90,000</p>

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

GOAL 7:	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	Need: Increase parent capacity to support their student Increased parental involvement in school governance and decision making  Metric: Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	English Learners	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1923 Total attendance at SSC increase to: 1151 Total attendance at FLN increase to: 3092 Total attendance at DELAC increase to: 138		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 3 Parent Education Specialists to support school sites with parent outreach Supplemental (See Budget Appendix) Office Support ( includes office supplies and clerical help) Supplemental Categorical (See Budget Appendix)
Provide professional development to site staff on best practices for parent outreach	ALL	<u>X</u> All OR: _ Low Income pupils	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.  Offer some parent classes through Super Saturday  Post parent education opportunities on each school's website	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC to increase by 2 percentage points from previous year Total attendance at SSC to increase by 2 percentage points from previous year Total attendance at FLN to increase by 2 percentage points from previous year Total attendance at DELAC to increase by 2 percentage points from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 3 Parent Education Specialists to support school sites with parent outreach Supplemental (See Budget Appendix) Office Support ( includes office supplies and clerical help) Supplemental Categorical (See Budget Appendix)
Provide professional development to site staff on best practices for parent outreach	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.  Offer some parent classes through Super Saturday  Post parent education opportunities on each school's website	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC to increase by 2 percentage points from previous year Total attendance at SSC to increase by 2 percentage points from previous year Total attendance at FLN to increase by 2 percentage points from previous year Total attendance at DELAC to increase by 2 percentage points from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 3 Parent Education Specialists to support school sites with parent outreach Supplemental (See Budget Appendix) Office Support ( includes office supplies and clerical help) Supplemental Categorical (See Budget Appendix)
Provide professional development to site staff on best practices for parent outreach	ALL	X All OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.  Offer some parent classes through Super Saturday  Post parent education opportunities on each school's website	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL EAP applies to eleventh grade		
Expected Annual Measurable Outcomes:	2014-15 Baseline Year - Percent scoring Standards Met or above: English Language Arts		Actual Annual Measurable Outcomes:	Please enter attachment here: 2014-15 Baseline CAASPP Scores
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Align curriculum, pacing and assessments to all new content standards	Program Coordinators Supplemental \$257,258		The work around alignment of curriculum, pacing, and assessments continues to be a important aspect of the work of our Program Coordinators. This alignment continues to be refined and strengthened.	Program (content) Coordinators Supplemental \$262,807
Maintain focus on improving Early Literacy	Elementary Coordinators of Academics and Instruction Supplemental			Elementary Coordinators of Academics and Instruction Supplemental/Categorical \$1,649,175
	Categorical \$1,775,327			
			Under our ELA Coordinator's guidance, additional materials and assessments were purchased and implemented this year to support a focus on K/1 reading foundational skills.	
Scope of Service	ALL		Scope of Service	ALL
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards  Maintain PD focus on improving Early Literacy	Maintain current curriculum coaches Supplemental \$571,400 Program Support Supplemental \$7,500 Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000 Provide four additional curriculum coaches. Supplemental \$380,000	Content Coordinators and Curriculum Coaches have provided ongoing professional development, coaching and support to help build classroom teachers' capacity to fully implement the new content standards and provide engaging learning to prepare students for college and career. We currently have in place:  Four elementary ELA/ELD Coaches One secondary ELA/Literacy Coach One secondary ELD Coach Two secondary Math Coaches One science Coach One middle school Math/Science Coach Two elementary Math Coach positions (have been vacant all year; are filled for 2016-17)  Due to difficulties obtaining substitutes to release teachers, funding for release time was not utilized.	Curriculum Coach positions Supplemental \$468,879 Program support Supplemental \$13,123 Release time funding was not utilized. Supplemental \$32,228 Additional curriculum coach positions Supplemental \$424,289
<div> <div>Scope of Service</div> <div>ALL</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         </div> <hr/> <div>           OR:            _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>		<div> <div>Scope of Service</div> <div>ALL</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         </div> <hr/> <div>           OR:            _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>	



Schedule weekly collaboration time for all teachers	No additional expenditure	Weekly collaboration time has been in place since start of school.	No additional expenditure
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Utilize Student Assessment System (DnA) to monitor student progress.	Provide Illuminate (DnA) District License Lottery \$110,594	Illuminate (DnA) continues to be used to monitor student progress. Continued training on the effective use of Illuminate has been provided to administrators and teachers.	Illuminate (DnA) District License Lottery \$112,409
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	<div>Provide elementary intervention teachers</div> <div>Supplemental \$2,100,000</div> <div>Align Extended Learning Program with Educational Services Division</div>	<div>Elementary intervention teachers are in place. Formative assessments are being utilized to determine students in need of intervention support.</div> <div>Extended Learning is now part of the Educational Services Division. Staff continue to work together to align curriculum, after-school and summer school support, and parent outreach.</div>	<div>Elementary intervention teachers</div> <div>No additional expenditure</div>

Scope of Service	ALL		Scope of Service	ALL	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Utilize effective use of technology in the classroom		Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000	Manga High and Edgenuity licenses in place. Manga High is used for math intervention and support. Edgenuity is used primarily in the After School program for credit recovery.  Technology Services has been implementing the technology refresh program to replace and refresh oldest and most critical equipment first. This program is coordinated with the bond endowment program.	Manga High and Edgenuity licenses Supplemental Categorical Tech refresh program Base \$328,287	
Scope of Service	ALL		Scope of Service	ALL	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades		Maintain reduction in Kinder and 1st grades; add 2nd grade Base \$2,700,000	Class size was reduced in Kinder, 1st and 2nd grades.	Reduced class size K-2 Base \$3,461,213	
Scope of Service	ELEM		Scope of Service	All elementary schools	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,501,000	Funding was allocated to all school sites. All actions using these funds were outlined in individual school plans which were aligned to the LCAP.	Allocation of funds to individual school sites Supplemental \$2,016,754
Scope of Service ALL <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service ALL <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Baseline CAASPP scores established. Local Benchmark scores indicate a need to improve early literacy. We intend to increase our K-1 reading focus; purchase additional SIIPS kits; leadership academy for principals; focused instructional walks in K-1. Eliminate release time funds due to difficulty obtaining subs. Increase asst supt oversight of use of funds allocated to school sites to ensure needs of unduplicated subgroups are prioritized. Move Goal #2 (regarding A-G) to this goal as an action step, then focus Goal #2 on CTE pathways.		

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

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

Original GOAL 2 from prior year LCAP:	Close gap between subgroups to ensure that all students have equitable access to A-G courses		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	All Students: 69.8% English Learners: 37% Low Income Students: 63.6% Foster Youth: 77% Students with Disabilities: 54.5%		Actual Annual Measurable Outcomes:	All Students: 55.8% English Learners: 16.8 % Low Income Students: 49.0% Foster Youth: % Students with Disabilities: 37.25%
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	ROP MOU  Base \$500,000	ROP MOU has been in place	ROP MOU Base \$267,387	
Scope of Service	High Schools	Scope of Service	High Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide student and parent education regarding A-G requirements, college	Provide 1 Scholarship Counselor	Scholarship Coordinator has been in place and supporting all high schools.	Scholarship Coordinator position	

financial aid opportunities, social/emotional/medical resources within the district and county. Increase efforts to provide information during middle school and at beginning of high school.	Supplemental \$70,000 Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$175,000 Office Support Supplemental Categorical \$115,862 Provide 2 additional Academic Counselors at the high school level Base \$184,000	Parent Ed Specialists (Parent Liaisons) have proven to be difficult positions to fill. One of three positions was filled at the start of the school year. A second position was filled mid-year. The third position remained vacant throughout the school year. During the last two months of school a temporary employee was hired to assist until the position could be filled.  Two academic additional counselor positions were not filled	Supplemental \$68,109 Parent Liaison positions Supplemental \$133,679 Office Support Supplemental Categorical \$83,370 Two high school counselor positions Base
Scope of Service ALL  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL  X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The purpose for this goal is confusing and our action steps do not support the goal. The percent of students completing A-G requirements in 2014-15 dropped significantly from 2013-14. After reviewing this data, our stakeholder input, and our new Board goals, it was decided to change this goal. The goal originally listed here will become an action step under Goal #1. We are also breaking this action into multiple concrete steps to address the drop in our results. Goal #2 will then be re-written to focus on CTE.		

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

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

Original GOAL 3 from prior year LCAP:	Increase student access to Visual and Performing Arts (VAPA) in grades K - 8		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Elementary and Middle Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		Actual Annual Measurable Outcomes:	Met 10% increase in access to VAPA in grades K-8
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Utilize primary release time teachers to provide Visual and Performing Arts	Maintain 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.36 million Art Supplies Supplemental \$15,000	Release teachers have been in place providing VAPA for 1st - 3rd grade students in all elementary sites.  Art supply budget has been allocated and utilized by all VAPA release teachers  GATE/VAPA Coordinator continues to provide ongoing training and support for all VAPA teachers.	Release time teachers Base \$1,390,561 Art supplies \$12,653	
Scope of Service	Elementary	Scope of Service	Elementary Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Update PVUSD Arts Plan		Update Arts Plan Supplemental \$5,000	District VAPA plan has been revised, however no funds were required for revision.		Funds to update VAPA Plan Supplemental 0
Scope of Service	ALL		Scope of Service	ALL	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to trainings for regular classroom teachers on integrating the arts into their curriculum and music classes started at one of our elementary schools we were able to meet this goal. We do not, however, believe that we have met our intent to provide equity of access to the Arts. Our current VAPA goal does not reflect this intent and is difficult to measure. We are re-wording our VAPA goal for our 2016-17 plan. We also intend to integrate our new VAPA Plan into this goal. Our new VAPA Plan will result in new action steps, including a partnership with Cabrillo and additional FTE.			

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



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

Original GOAL 4 from prior year LCAP:	Ensure that facilities provide equitable, sound learning and working environments		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report Establish baseline data for work order completion rate. Improve work order performance by 25%.		Actual Annual Measurable Outcomes:	95.25% at 'good' or better on FIT report
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Hire additional custodial and maintenance staff	Add two roving teams of 3 custodians/grounds positions Base \$453,000 Add one roving team of 3 maintenance/custodian positions Base \$270,000 Maintain 1 planning assistant for deferred maintenance projects Base \$80,000		Not all positions were filled this year. One team was established consisting of 4 custodians and one lead, for a total of 5 positions.  Planning assistant position is in place.	Roving crew Base \$148,363 Planning assistant position Base \$77,768
Scope of Service	ALL		Scope of Service	ALL
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Our stakeholder input continues to identify this as an area of high priority. We did not fill all positions that were intended to address this goal. An analysis of work orders indicated a need to modify the actions under this goal to better address our facilities, including both cleanliness and repair.		
	Goals 4, 5, and 6 all address basic needs (all Williams requirements) for our students. We have decided to combine these goals and reduce the number of overall goals in our LCAP. We will maintain all targets and action steps.		

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

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

Original GOAL 5 from prior year LCAP:	Ensure all teachers are appropriately credentialed for their assignment		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed		Actual Annual Measurable Outcomes:	100% of teachers are appropriately credentialed
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire, retain and assign teachers appropriately according to their credentials	Provide support for new teachers through BTSA Categorical \$250,000	BTSA support has been provided to new teachers with preliminary credentials.	Funds to support BTSA Categorical \$250,000	
	Increase support for new teachers through BTSA Supplemental \$85,000		Additional funds to increase support through BTSA Supplemental \$22,000	
	Provide salary increase for teachers Base		Not including per COE	
	Supplemental Categorical \$7.04 million			
Scope of Service	ALL	Scope of Service	ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As recommended by the SCCOE, funds for the teacher salary increase will not be included as an action in this goal for 2016-17. Combine this goal with Goals 4 and 6. (basic Williams requirements) Maintain all action steps.		

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

Original GOAL 6 from prior year LCAP:	Provide student access to standards-aligned instructional materials		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	100% of students will have standards aligned materials for all core content areas		Actual Annual Measurable Outcomes:	100% of students have standards aligned materials for all core content areas
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language Development Standards.	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000	Instructional materials have been purchased to support instruction in ELA, ELD, mathematics, science and VAPA.	Instructional materials Supplemental \$250,000	
Scope of Service	ALL	Scope of Service	ALL	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be	For 2016-17 include one-time monies that have been allocated to support our current mathematics adoption as well as additional materials for ELA/ELD and Science.			

made as a result of reviewing  
past progress and/or changes to  
goals?

Combine this goal with Goals 4 and 5 (all basic Williams requirements), however maintain all action steps.

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

Original GOAL 7 from prior year LCAP:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	57% meeting AMAO 1 Decrease LTEL to 84%		Actual Annual Measurable Outcomes:	54.9% met AMAO 1 LTEL 73%
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide professional development and coaching on new ELA/ELD Standards	Expenditure for Program Coordinators and Elementary Coaches reflected in Goal #1	Professional development on new ELA/ELD Framework has been provided to all principals, and additional training has been provided to some school sites.  4 elementary ELA/ELD coaches and 1 secondary ELD coach continue to provide on-site support to classroom teachers.  English Learner Specialists are in place at all secondary schools. ELS's provide direct support to classroom teachers, monitor student progress and provide outreach to parents of ELL's. ELS's also monitor progress of recently reclassified students.	No additional expenditure	
	Maintain one secondary EL Curriculum Coach Supplemental \$113,109		One Curriculum Coach position Supplemental \$111,648	
	Maintain secondary English Learner Specialists Supplemental		English Learner Specialist positions Supplemental \$205,659	
	Categorical \$937,236		Categorical \$696,318	
Scope of Service	ALL	Scope of Service	ALL	

<p>All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.</p>	<p>Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$151,056</p> <p>Two Data Entry Specialists to monitor ELL progress Supplemental \$135,968</p> <p>Office Support Supplemental Categorical \$162,498</p> <p>Program Support Supplemental \$25,000</p> <p>Language Assessment Resource Center Staff Supplemental \$236,554</p> <p>LARC Testers Supplemental \$200,000</p> <p>LARC Program Support Supplemental \$60,040</p>	<p>Director of Equity, Categorical Programs and Accountability in place and overseeing all services for English Learners including implementation of the EL Master Plan.</p> <p>Two Data Entry Specialists monitor English Learners progress</p> <p>LARC continues to oversee language liaisons supporting speakers of Mixteco, Arabic, Chinese, Tagalog during the school day and providing interpreting for parents and families at sites.</p> <p>LARC staff provided support at kindergarten registrations to ensure accurate documentation.</p> <p>LARC also oversaw first year of individualized reclassification for special ed students (with diagnosed disabilities that prevents them from meeting established criteria for reading, writing, listening, or speaking).</p>	<p>Director position Base \$151,366</p> <p>Two Data Entry Specialist positions Supplemental \$102,699</p> <p>Office Support Supplemental \$20,722</p> <p>Categorical \$139,884</p> <p>Program Support Supplemental pending</p> <p>LARC positions Supplemental \$218,299</p> <p>LARC testers Supplemental \$184,500</p> <p>LARC program support Supplemental pending</p>
<p>Scope of Service ALL</p> <p>All -----</p>		<p>Scope of Service ALL</p> <p>All -----</p>	



OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	Provide funding for 4 sections of ELD 1 Supplemental \$61,000	Additional sections were provided to PVHS and WHS. Additional section was only used at WHS	2 sections of ELD Supplemental \$37,798
Scope of Service: High Schools <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: High Schools <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Administer GAINS assessment to 4th and 5th grade ELL students not making expected progress.	No additional expenditure	GAINS not administered; SELD assessment used instead	No additional expense required
Scope of Service: ELEM <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: ELEM <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	AMAO scores continue to remain the same. We know from local data and classroom walk-throughs that we need to strengthen and increase consistency in early literacy regardless of whether student is in SEI, BIL, or mainstream classroom. In Goal #1 we will address focus on K-1 for next year. We have also reorganized areas of responsibility and Director of of Equity, Categorical Programs, and Accountability will take over responsibility for ELD. Responsibility for all aspects of		

goals?	<p>support for ELLs will remain with this Director for better oversight and consistency. This will include follow up with PVHS regarding ELD sections and development of a newcomer center at the middle school level.</p> <p>We were successful in reducing LTEL rate and will continue support efforts at the secondary level.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 5 <u>X</u> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL			
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>ATTENDANCE RATES</p> <p>All Students: 96.06%</p> <p>English Learners: 95.13%</p> <p>Low Income Students: 95.35%</p> <p>Foster Youth: 96.11%</p> <p>Students with Disabilities: 95.65%</p> <p>GRADUATION RATES</p> <p>All Students: 90.7%</p> <p>English Learners: 80.8%</p> <p>Low Income Students: 89.4%</p> <p>Foster Youth: 61%</p> <p>Students with Disabilities: 92.8%</p> <p>DROP OUT RATES</p> <p>All Students: 7.05%</p> <p>English Learners: 14.75%</p> <p>Low Income Students: 7.15%</p> <p>Foster Youth: 1.9%</p> <p>Students with Disabilities: 5.15%</p> <p>SUSPENSION RATE</p> <p>Maintain under 5% for all students</p> <p>EXPULSION RATE</p> <p>Maintain under 1% for all students</p>		Actual Annual Measurable Outcomes:	<p>ATTENDANCE RATES: 2015-16</p> <p>All Students: 95.6%</p> <p>English Learners: 95.27%</p> <p>Low Income Students: 95.64%</p> <p>Foster Youth: 92.6 %</p> <p>Students with Disabilities: 94.27%</p> <p>GRADUATION RATES: 2014-15</p> <p>All Students: %</p> <p>English Learners: %</p> <p>Low Income Students: %</p> <p>Foster Youth: %</p> <p>Students with Disabilities: %</p> <p>DROP OUT RATES: 2014-15</p> <p>All Students: 3.3%</p> <p>English Learners: 7.1%</p> <p>Low Income Students: 3.9%</p> <p>Foster Youth: %</p> <p>Students with Disabilities: 6.4%</p> <p>SUSPENSION RATE: 2015-16</p> <p>7.62% for all students</p> <p>EXPULSION RATE: 2015-16</p> <p>.24% for all students</p>
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and	Maintain three socio-emotional counselors: one per comprehensive	Three socio-emotional counselors served the three comprehensive high schools and three served the six middle	Three socio-emotional counselor positions Supplemental \$262,005	

increasing personnel	<p>high school. Supplemental \$264,350</p> <p>Maintain two socio-emotional counselors at junior high/middle school Supplemental \$135,169</p> <p>Add one socio-emotional counselor at junior high/middle school Supplemental \$92,000</p> <p>Maintain one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$239,224</p> <p>Add one additional Board Certified Behavioral Analyst (BCBA) for elementary schools Supplemental \$108,590</p> <p>Maintain current SELPA BCBA at elementary level Special Education \$108,590</p> <p>Increase funding for Kids Korner support services Supplemental \$18,000</p>	<p>schools. These socio-emotional counselors:</p> <ul style="list-style-type: none"> <li>• provided a safe place for students</li> <li>• supported students individually</li> <li>• worked with school staff to create a positive school culture</li> <li>• promoted positive behaviors</li> <li>• helped students build self-confidence through counseling and increasing self-awareness.</li> </ul> <p>The three BCBA positions and three Behavior Tech positions were intended to support elementary schools. One of the three BCBA positions remained unfilled this year. All other positions were in place providing behavior support at the elementary level.</p> <p>Funding for Kids Korner support services was increased, however there were difficulties finding qualified interns to fill the new positions generated by these funds.</p>	<p>Two socio-emotional counselor positions Supplemental \$169,877</p> <p>One socio-emotional counselor positions Supplemental \$101,273</p> <p>One BCBA position and three behavior techs Supplemental \$238,881</p> <p>One BCBA position - partial year Supplemental \$63,507</p> <p>One SELPA BCBA position pending</p> <p>Kids Korner funding Supplemental \$18,000</p>
<p>Scope of Service</p> <p>ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Provide school staff with professional development for Trauma Informed Schools	Provide Trauma Informed Schools training Supplemental \$15,000	Almost all Trauma Informed Schools training was provided free of cost through the County Office of Education, this allocation was not expended.	Funds not expended

<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Provide increased student access to sports at the middle school level	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$322,461	Stipends, prep period and transportation were provided to support middle school sports.	Stipends, prep periods, transportation Base \$244,018
<div>Scope of Service</div> <div>Middle Schools</div>		<div>Scope of Service</div> <div>Middle Schools</div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<ul style="list-style-type: none"> <li>Stakeholder feedback from both secondary staff and students regarding the addition of socio-emotional counseling support has been very positive.</li> <li>Feedback from elementary staff indicated that behavioral support (with BCBA and Behavior Techs) was not working effectively. Elementary staff has requested to replicate the secondary model with socio-emotional counselors at the elementary level. It has been decided to replace two of the three BCBA positions and all three Behavior Tech positions with four socio-emotional counselor positions to serve all 16 elementary schools. This will require an increase in funding to support all four positions.</li> <li>The one BCBA position funded by SELPA will remain.</li> </ul>		

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|  | <ul style="list-style-type: none"><li>• Numbers of suspensions spiked this year. There have been several behavioral incidents this year with students suffering from emotional issues. This has resulted in multiple suspensions for different offenses. (Many of the same students) With the hiring of social emotional counselors for the elementary sites we hope to have more interventions at the site and offer support to those students and their families. Administration feels pressure to suspend students more often because school staff does not feel like there are enough consequences in place. After school detentions at secondary sites would reduce suspension rates because students would be serving suspension on site after school. According to administration this would greatly reduce out of school suspensions.</li><li>• It has been determined that funding to provide Trauma Informed Schools training is not needed, however funds to support socio-emotional counselors is a need. The funds originally designated for Trauma Informed Schools training will be reallocated to provide a budget for the counseling staff.</li></ul> |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1484 Total attendance at SSC increase to: 889 Total attendance at FLN increase to: 2664 Total attendance at DELAC increase to: 151		Actual Annual Measurable Outcomes:	Total attendance at ELAC: 1921 Total attendance at SSC: 1149 Total attendance at FLN: 3090 Total attendance at DELAC: 136
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	\$0 No additional expenditure	Parent Education Specialists have provided outreach for school events: personal phone calls, automated dialer, and creating and distributing flyers. Parent Ed specialists supported with ELAC, School Site Council, Back to School Night, Open House, parent-teacher conferences and the following district events: <ul style="list-style-type: none"> <li>• Nine family math nights to share common core ideas and strategies with parents</li> <li>• On the Same Page (with Extended Learning)</li> <li>• Special Ed Parent Conference</li> <li>• Our Indigenous Culture (in Mixteco and Spanish) for parents</li> <li>• Marijuana: Myths and Facts (with Extended Learning)</li> </ul>	No additional expenditure	

		<ul style="list-style-type: none"> <li>School Smarts Parent Engagement Night</li> <li>6 sessions of School Smarts</li> </ul>	
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>_ All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	Update reflected under first action	no expenditures
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>_ All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	Expenditure reflected in Goal #3	Update reflected under first action	no expenditures
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div></div>	



<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>A number of school sites opted to delegate ELAC responsibilities to SSC this year. We believe this is led to some of the shifting in data measuring parent attendance at meetings. We will need to have all sites attend our annual SSC training in the fall to ensure ELAC responsibilities are clear to all members.</p> <p>Due to a safety concern one DELAC meeting was cancelled, resulting in lower attendance numbers overall, while DELAC attendance was actually strong this year.</p> <p>We will need to analyze these numbers and may need to revise our metric to ensure we are tracking attendance in way that accurately reflects parent involvement.</p> <p>Continue recruitment efforts for third Parent Education Specialist position, which we have been unable to fill. Only one position has been filled all year, with the second position filled mid-year.</p>		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$PENDING</u>
<p>DRAFT TO BE UPDATED: SEE BUDGET APPENDIX</p> <p>The following is a summary of the district's LCFF entitlement funding for 2015-16 (figures rounded off):                  2015-16 Target: \$179.3 million                  2015-16 Floor Funding: \$140.3 million                  2015-16 Gap Funding: \$20.7 million                  Total phased-In Entitlement: \$161 million</p> <p>The district's unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district's 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):                  2015-16 est. supplemental and concentration grant funding: \$24.9 million                  2015-16 est. MPP: 18.84 percent</p> <p>The LCAP Writing Committee carefully analyzed all stakeholder input, with special consideration to the needs of our English Learners, low income students, Foster Youth and students with disabilities. The PVUSD LCAP was written to meet the needs of all the children in our district with a special emphasis on our targeted subgroups. The majority of expenditures are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. In this way the district will address the needs of all students, especially our focus students. The LCAP goals, actions and expenditures focus on addressing academic achievement as well as the social-emotional needs of our students. We know from research that classroom instruction is critical to the academic success of our students, especially our targeted subgroups. This plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials and a competitive salary to enable the district to attract, hire and retain a high quality workforce.</p> <p>A portion of the district's Supplemental and Concentration Grant funds are allocated in a school wide manner, based on unduplicated student counts. These funds will allow schools to address the unique needs of their specific subgroups. All expenditures are aligned with the LCAP goals and address the needs of our targeted subgroups.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

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DRAFT TO BE UPDATED: SEE BUDGET APPENDIX

The district's unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district's 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):

2015-16 est. supplemental and concentration grant funding: \$24.9 million

2015-16 est. MPP: 18.84 percent

In order to best address the academic and social-emotional needs of our English Learners, low income students, Foster Youth and students with disabilities, the majority of Supplemental and Concentration Grant funds will be expended in a districtwide manner. Given the high number of unduplicated students in the district, the services outlined below will exceed the 18.84% MPP required.

Funding to ensure a competitive salary to attract, hire and retain a high quality workforce is critical to support the educational needs of our targeted subgroups. Additionally, all actions and expenditures delineated in goal 7 specifically support EL students. Curriculum Coaches will provide professional development and ongoing coaching support for teachers on the new content standards. Three Parent Liaison positions will provide site support with parent outreach, especially to parents of English Learners. Additional sections will be provided to PVHS and WHS to reduce the teacher/student ratio in ELD 1 classes. The Illuminate web-based student data system will allow disaggregation at all levels. Teachers will be able to monitor achievement data on English Learners and provide targeted intervention in the classroom. The Director of Equity, Categorical Programs and Accountability is charged with overseeing and monitoring implementation of the district's EL Master Plan.

The Edgenuity Intervention software has several modules to help our students master the CAHSEE. The majority of students who need this additional support are English Learners and students with disabilities. We will use these components to better support these two groups during their junior and senior years. Sites are also provided with site-level allocations that are specifically to meet the needs of their targeted subgroups based on district approved criteria. These expenditures will be outlined in their individual school plans.

The following expenditures will support all targeted subgroups:

Program Coordinators	257,258
Elementary AC's	699,571
Elementary AC's	1,070,219
Curriculum Coaches	571,400
Provide 2/4 additional Curriculum Coaches	380,000

Curriculum Coaches	83,099
Program Support	7,500
Substitutes to release teachers	60,000
Illuminate (DnA)	110,594
Elementary Intervention Teachers	2,112,000
Manga High	50,000
Edgenuity	50,000
Tech Refresh	350,000
Reduce K-1	2,700,000
Site LCFF Supplemental	1,000,000
Site LCFF Supplemental	1,200,000
Site LCFF Supplemental	301,000
ROP MOU	500,000
Scholarship Counselor	70,000
Addl Academic Counselors	196,000
Parent Liaisons	235,000
Office Support	95,862
Program Support	20,000
VAPA Release Time Teachers	1,360,000
VAPA Supplies	15,000
Arts Plan	5,000
Roving Custodial/Grounds Positions	453,000
Roving Maintenance/Custodial Positions	270,000
Planning Assistant	80,000
BTSA	250,000
BTSA	85,000
Salary Increase for all teachers	7,043,486
Instructional Materials	250,000
Curriculum Coach	113,110
HS ELS (15/16 on includes MS)	356,485
HS ELS (15/16 on includes MS)	580,751
Director Equity/Cat/Acct	151,056
Office Support	156,831
Office Support	141,635
Office Support	10,000
Office Support	15,000
LARC	236,554
Program Support	200,000
Office Support	15,000
Office Support	10,000
4 sections of ELD1	60,040
3 Socio-Emotional Counselors-HS	264,350

2 Socio-Emotional Counselors-MS	227,169
1 BCBA and 3 BT	347,814
1 BCBA	108,590
PVPSA, Kids Korner	18,000
Trauma Informed Schools Training	15,000
Coaching Stipends, Prep, Transportation	302,461
Coaching Stipends, Prep, Transportation	20,000
TOTAL	25,280,835

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Funding Sources	16,751,786.0 0	14,426,855.0 0	2,639,600.00	2,347,100.00	2,339,600.00	7,326,300.00
Base	5,010,517.00	6,068,963.00	1,350,000.00	1,350,000.00	1,350,000.00	4,050,000.00
Categorical	3,290,923.00	1,169,572.00	417,600.00	417,600.00	417,600.00	1,252,800.00
Donations	0.00	0.00	0.00	45,000.00	45,000.00	90,000.00
Lottery	110,594.00	112,409.00	123,000.00	123,000.00	123,000.00	369,000.00
Other	0.00	0.00	351,000.00	6,000.00	6,000.00	363,000.00
Special Education	108,590.00	0.00	0.00	0.00	0.00	0.00
Supplemental	8,231,162.00	5,426,736.00	398,000.00	405,500.00	398,000.00	1,201,500.00
Supplemental/Categorical	0.00	1,649,175.00	0.00	0.00	0.00	0.00
Title I/Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	2,839,086.00	0.00	141,000.00	148,500.00	141,000.00	430,500.00
	2,839,086.00	0.00	141,000.00	148,500.00	141,000.00	430,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	All Funding Sources	2,839,086.0 0	0.00	141,000.00	148,500.00	141,000.00	430,500.00
	Base	604,056.00	0.00	0.00	0.00	0.00	0.00
	Categorical	250,000.00	0.00	0.00	0.00	0.00	0.00
	Lottery	110,594.00	0.00	123,000.00	123,000.00	123,000.00	369,000.00
	Other	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
	Supplemental	1,874,436.0 0	0.00	15,000.00	22,500.00	15,000.00	52,500.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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



2014-15 Baseline Year  
Percent scoring Standards Met or above: English Language Arts

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities	COUNT
3	19	11	12	25	15	1 of 4
4	26	8	19	10	11	1 of 10
5	33	9	24	45	14	5 of 11
6	26	3	17	25	9	1 of 4
7	31	1	23	29	12	2 of 7
8	35	2	27	0	16	0 of 4
11	51	7	43	75	21	3 of 4

2014-15 Baseline Year  
Percent scoring Standards Met or above: Mathematics

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities	COUNT
3	22	14	15	33	18	1 of 3
4	20	6	13	10	11	1 of 10
5	19	3	12	27	6	3 of 11
6	17	2	10	0	5	0 of 4
7	21	1	12	0	10	0 of 7
8	25	2	16	0	11	0 of 3
11	19	0	11	0	5	0 of 4

Given the way SBAC data is represented, I'm thinking further clarification is needed. With SBAC testing, schools and the district receive an overall Scale Score somewhere in the mid to high 2000's. In terms of the Overall Scale Score, a 2% increase would seem reasonable, but this would only tell us how many points the Overall score would have to rise.

On the other hand, Achievement data is reported for subgroups, by achievement level, as a percent. It is here where specificity is needed.

Example:

Amesti Grade 3 ELA: Overall Scale Score = 2336 (per DataQuest). A 2% increase would be about 46 points, which would bump the overall score to 2382. Amesti would move from Level 1 to Level 2 achievement. For the District: Overall SS = 2365. A 2% increase would be about 47 pts, which would put District overall score at 2412, moving from the top end of Level 1 to middle to high Level 2.

### Grade 3 ELA:

#### Growth of 2 percentage points in Combined Achievement Levels 3+4

AMESTI 116 students	Combined Level 3 and 4	# Students	% Change in Total
2015	8%	10	20%
2016	10%	12	
District 1711 Students	Combined Level 3 and 4	# Students	% Change in Total
2015	19%	325	11%
2016	21%	359	

#### Growth of 2 percentage points by Achievement Level

AMESTI 116 students	Level 4	# Students	Level 3	# Students	Total	% Change in Total
2015	3%	4	5%	6	10	40%
2016	5%	6	7%	8	14	
District 1711 Students	Level 4	# Students	Level 3	# Students	Total	% Change in Total
2015	7%	120	12%	205	325	21%
2016	9%	154	14%	240	394	

Would recommend

- "X" percent increase when addressing Overall Scale Score
- "X" percentage points growth in Achievement Level 3 and 2 percentage points growth in Level 4 for district and subgroups.

2015-16 Targets  
Percent scoring Standards Met or above: English Language Arts

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities
3	21	13	14	27	17
4	28	10	21	12	13
5	35	11	26	47	16
6	28	5	19	27	11
7	33	3	25	31	14
8	37	4	29	2	18
11	53	9	45	77	23

2015-16 Targets  
Percent scoring Standards Met or above: Mathematics

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities
3	24	16	17	35	20
4	22	8	15	12	13
5	21	5	14	29	8
6	19	4	12	2	7
7	23	3	14	2	12
8	27	4	18	2	13
11	21	2	13	2	7

Given the way SBAC data is represented, I'm thinking further clarification is needed. With SBAC testing, schools and the district receive an overall Scale Score somewhere in the mid to high 2000's. In terms of the Overall Scale Score, a 2% increase would seem reasonable, but this would only tell us how many points the Overall score would have to rise.

On the other hand, Achievement data is reported for subgroups, by achievement level, as a percent. It is here where specificity is needed.

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#### Growth of 2 percentage points in Combined Achievement Levels 3+4

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2015	7%	120	12%	205	325	21%
2016	9%	154	14%	240	394	

Would recommend

- "X" percent increase when addressing Overall Scale Score
- "X" percentage points growth in Achievement Level 3 and 2 percentage points growth in Level 4 for district and subgroups.

# District LCAP Expenditures By Funding Source

## Pajaro Valley Unified School District

Proposed Expenditure	Object Code	Amount	Action
Funds to support K-1assessments		\$43,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Increase focus on improving early literacy:-Revision of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:Reorganize/shift areas of responsibility for specific coordinators and coaches to provide content support for H/SS
Contract with NWEA for MAP interim assessments		\$220,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Increase focus on improving early literacy:-Revision of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:Reorganize/shift areas of responsibility for specific coordinators and coaches to provide content support for H/SS
Program Support		\$7,500.00	Provide professional development and coaching to build teacher capacity to implement all new content standards
Tuition WaivedMaterials fees		\$1,000.00	Offer Cabrillo instrumental classes after school at three high schoolsComplete instrument repair of current inventory
Estimated cost for instrument repair		\$10,000.00	Offer Cabrillo instrumental classes after school at three high schoolsComplete instrument repair of current inventory
Provide funding for officiating at all sports		\$90,000.00	Support high school sports at all three comprehensive high schools by providing funding for officiating
Funds to support K-1assessments		\$43,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Maintain focus on improving early literacy:-Continued update of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:

## Pajaro Valley Unified School District

Contract with NWEA for MAP interim assessments	\$220,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Maintain focus on improving early literacy:-Continued update of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:
Estimated cost for instrument repair	\$10,000.00	Offer Cabrillo instrumental classes after school at three high schoolsMaintain instrument inventory
Tuition WaivedMaterials fees	\$1,000.00	Offer Cabrillo instrumental classes after school at three high schoolsMaintain instrument inventory
Provide funding for officiating at all sports	\$90,000.00	Support high school sports at all three comprehensive high schools by providing funding for officiating
Contract with NWEA for MAP interim assessments	\$220,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Maintain focus on improving early literacy:-Revision of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:
Funds to support K-1assessments	\$43,000.00	Align curriculum, pacing and assessments to all new content standards:-Continue to update and build out Unit Guides for ELA/ELD and math-Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11Maintain focus on improving early literacy:-Revision of Unit Guides at K-1-K-1 Early Literacy Assessments -Focused Instructional WalksProvide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:
Program Support	\$7,500.00	Provide professional development and coaching to build teacher capacity to implement all new content standards
Tuition WaivedMaterials fees	\$1,000.00	Offer Cabrillo instrumental classes after school at three high schoolsMaintain instrument inventory
Estimated cost for instrument repair	\$10,000.00	Offer Cabrillo instrumental classes after school at three high schoolsMaintain instrument inventory
Provide funding for officiating at all sports	\$90,000.00	Support high school sports at all three comprehensive high schools by providing funding for officiating

## Pajaro Valley Unified School District

\$1,107,000.00

### Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Implement site technology refresh program: ongoing updating of computers on a regular basis		\$350,000.00	Utilize effective use of technology in the classroom
Maintain reduction in Kinder and 1st grades; add 2nd grade		\$2,700,000.00	Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades
ROP MOU		\$500,000.00	Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE
Provide 2 additional Academic Counselors at the high school level		\$184,000.00	Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and
Add two roving teams of 3 custodians/grounds positions		\$453,000.00	Hire additional custodial and maintenance staff
Add one roving team of 3 maintenance/custodian positions		\$270,000.00	Hire additional custodial and maintenance staff
Maintain 1 planning assistant for deferred maintenance projects		\$80,000.00	Hire additional custodial and maintenance staff
Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan		\$151,056.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.
Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item)		\$322,461.00	Provide increased student access to sports at the middle school level
Implement site technology refresh program: ongoing updating of computers on a regular basis		\$350,000.00	Utilize effective use of technology in the classroom
ROP MOU		\$1,000,000.00	Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE Through grant funding expand course offerings at Watsonville High School and Diamond Technology Institute

## Pajaro Valley Unified School District

Implement site technology refresh program: ongoing updating of computers on a regular basis ROP MOU	\$350,000.00	Utilize effective use of technology in the classroom
	\$1,000,000.00	Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOEMaintain expanded course offerings at Watsonville High School and Diamond Technology Institute
Implement site technology refresh program: ongoing updating of computers on a regular basis ROP MOU	\$350,000.00	Utilize effective use of technology in the classroom
	\$1,000,000.00	Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOEMaintain course offerings at Watsonville High School and Diamond Technology Institute

Base Total Expenditures: \$9,060,517.00

### Funding Source: Categorical

Proposed Expenditure	Object Code	Amount	Action
		\$1,775,327.00	Align curriculum, pacing and assessments to all new content standardsMaintain focus on improving Early Literacy
		\$50,000.00	Utilize effective use of technology in the classroom
		\$115,862.00	Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and
Provide support for new teachers through BTSA		\$250,000.00	Hire, retain and assign teachers appropriately according to their credentials
		\$937,236.00	Provide professional development and coaching on new ELA/ELD Standards
		\$162,498.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.



## Pajaro Valley Unified School District

Provide funds for additional tutoring for Foster Youth	\$8,000.00	Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures). -Align Extended Learning Program with Educational Services Division- Provide additional tutoring support to augment SES tutoring for Foster Youth
	\$50,000.00	Utilize effective use of technology in the classroom
	\$335,000.00	Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:-Optimize Internet and word-of-mouth channels for recruiting.-Expand and improve the effectiveness of face-to-face recruiting -Maintain and increase contacts with college and university programs.
Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school	\$24,600.00	Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption processPurchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards.Augment library collections at all school sites
Provide funds for additional tutoring for Foster Youth	\$8,000.00	Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures). -Align Extended Learning Program with Educational Services Division- Provide additional tutoring support to augment SES tutoring for Foster Youth
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	\$50,000.00	Utilize effective use of technology in the classroom

## Pajaro Valley Unified School District

	\$335,000.00	Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:-Optimize Internet and word-of-mouth channels for recruiting.-Expand and improve the effectiveness of face-to-face recruiting -Maintain and increase contacts with college and university programs.
Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school	\$24,600.00	Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption processPurchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards.Augment library collections at all school sites

Categorical Total Expenditures: \$4,543,723.00

### Funding Source: Donations

Proposed Expenditure	Object Code	Amount	Action
\$15,000.00 for each comprehensive high school anticipated through MAIA grant		\$45,000.00	Ensure all students have equitable access to A-G courses:-Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.-Increase efforts to provide information during middle school and at the beginning of high school-Audit current graduation requirements and improve alignment with A-G course sequence- Provide professional development for teachers to improve differentiation of instruction to support learners of all levels-Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.
\$15,000.00 for each comprehensive high school anticipated through MAIA grant		\$45,000.00	Ensure all students have equitable access to A-G courses:-Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.-Increase efforts to provide information during middle school and at the beginning of high school-Audit current graduation requirements and improve alignment with A-G course sequence- Provide professional development for teachers to improve differentiation of instruction to support learners of all levels-Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.
Donations Total Expenditures:		\$90,000.00	

### Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
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## Pajaro Valley Unified School District

Provide Illuminate (DnA) District License	\$110,594.00	Utilize Student Assessment System (DnA) to monitor student progress.
Provide Illuminate (DnA) District License	\$123,000.00	Utilize Student Assessment System (DnA) to monitor student progress.
Provide Illuminate (DnA) District License	\$123,000.00	Utilize Student Assessment System (DnA) to monitor student progress.
Provide Illuminate (DnA) District License	\$123,000.00	Utilize Student Assessment System (DnA) to monitor student progress.

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Lottery Total Expenditures: \$479,594.00

### Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
\$15,000 for each comprehensive high school anticipated through MAIA grant		\$45,000.00	Ensure all students have equitable access to A-G courses:-Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.-Increase efforts to provide information during middle school and at the beginning of high school-Audit current graduation requirements and improve alignment with A-G course sequence-Provide professional development for teachers to improve differentiation of instruction to support learners of all levels-Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.
Grant funding		\$300,000.00	Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOEThrough grant funding expand course offerings at Watsonville High School and Diamond Technology Institute
Funds to implement School wide Information System (SWIS)		\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS
Provide professional development and consulting		\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS
Provide professional development and consulting		\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS

## Pajaro Valley Unified School District

Funds to implement School wide Information System (SWIS)	\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS
Provide professional development and consulting	\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS
Funds to implement School wide Information System (SWIS)	\$3,000.00	Begin to phase in Positive Behavior Intervention System (PBIS) district wide:-Begin implementing PBIS with 9 pilot schools-Implement School wide Information System (SWIS) as part of PBIS

Other Total Expenditures: \$363,000.00

### Funding Source: Special Education

Proposed Expenditure	Object Code	Amount	Action
Maintain current SELPA BCBA at elementary level		\$108,590.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel

Special Education Total Expenditures: \$108,590.00

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Program Coordinators		\$257,258.00	Align curriculum, pacing and assessments to all new content standardsMaintain focus on improving Early Literacy
Program Support		\$7,500.00	Provide professional development and coaching to build teacher capacity to implement all new content standardsMaintain PD focus on improving Early Literacy
Provide four additional curriculum coaches.		\$380,000.00	Provide professional development and coaching to build teacher capacity to implement all new content standardsMaintain PD focus on improving Early Literacy
Provide substitutes to release teachers for professional development and coaching		\$60,000.00	Provide professional development and coaching to build teacher capacity to implement all new content standardsMaintain PD focus on improving Early Literacy
Provide elementary intervention teachers		\$2,100,000.00	Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).

## Pajaro Valley Unified School District

Provide District license for Manga High and Edgenuity intervention	\$50,000.00	Utilize effective use of technology in the classroom
Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include:•Additional Intervention• Professional Development•Instructional Technology	\$2,501,000.00	Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students
Provide 1 Scholarship Counselor	\$70,000.00	Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and
Provide 3 Parent Liaisons to support school sites with parent outreach.	\$175,000.00	Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and
Art Supplies	\$15,000.00	Utilize primary release time teachers to provide Visual and Performing Arts
Update Arts Plan	\$5,000.00	Update PVUSD Arts Plan
Increase support for new teachers through BTSA	\$85,000.00	Hire, retain and assign teachers appropriately according to their credentials
Provide funds to purchase standards-aligned instructional materials	\$250,000.00	Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language Development Standards.
Maintain one secondary EL Curriculum Coach	\$113,109.00	Provide professional development and coaching on new ELA/ELD Standards
Two Data Entry Specialists to monitor ELL progress	\$135,968.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.
Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.
Language Assessment Resource Center Staff	\$236,554.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.

## Pajaro Valley Unified School District

LARC Testers	\$200,000.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.
LARC Program Support	\$60,040.00	Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.
Provide funding for 4 sections of ELD 1	\$61,000.00	Provide additional support to reduce teacher/student ratio in high school ELD 1 classes
Maintain three socio-emotional counselors: one per comprehensive high school.	\$264,350.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Maintain two socio-emotional counselors at junior high/middle school	\$135,169.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Maintain one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools.	\$239,224.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Add one additional Board Certified Behavioral Analyst (BCBA) for elementary schools	\$108,590.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Increase funding for Kids Korner support services	\$18,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Add one socio-emotional counselor at junior high/middle school	\$92,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel
Provide Trauma Informed Schools training	\$15,000.00	Provide school staff with professional development for Trauma Informed Schools
Provide District license for Manga High and Edgenuity intervention	\$50,000.00	Utilize effective use of technology in the classroom
Art Supplies	\$15,000.00	Utilize primary release time teachers to provide Visual and Performing Arts:-Increase
Provide funds to purchase additional standards-aligned instructional materials.	\$250,000.00	Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption processPurchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards.Augment library collections at all school sites

## Pajaro Valley Unified School District

Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
LARC Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)	\$15,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnelSocio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sitesEnsure all elementary schools have a Kids Korner counselor
Maintain increase in Kids Korner funding for support services	\$18,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnelSocio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sitesEnsure all elementary schools have a Kids Korner counselor
Program Support	\$7,500.00	Provide professional development and coaching to build teacher capacity to implement all new content standards
Provide District license for Manga High and Edgenuity intervention	\$50,000.00	Utilize effective use of technology in the classroom
Art Supplies	\$15,000.00	Utilize primary release time teachers to provide Visual and Performing Arts:-Increase
Provide funds to purchase additional standards-aligned instructional materials.	\$250,000.00	Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption processPurchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards.Augment library collections at all school sites
Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
LARC Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)	\$15,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnelSocio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sitesEnsure all elementary schools have a Kids Korner counselor

## Pajaro Valley Unified School District

Maintain increase in Kids Korner funding for support services	\$18,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnelSocio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sitesEnsure all elementary schools have a Kids Korner counselor
Provide District license for Manga High and Edgenuity intervention	\$50,000.00	Utilize effective use of technology in the classroom
Art Supplies	\$15,000.00	Utilize primary release time teachers to provide Visual and Performing Arts:-Increase
Provide funds to purchase additional standards-aligned instructional materials.	\$250,000.00	Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption processPurchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual andPerforming Arts (VAPA) standards.Augment library collections at all school sites
Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
LARC Program Support	\$25,000.00	Ensure access to EL instructional programs per EL Master Plan
Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors)	\$15,000.00	Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnelSocio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sitesEnsure all elementary schools have a Kids Korner counselor
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Supplemental Total Expenditures: \$8,861,262.00

### Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Maintain current curriculum coaches		\$571,400.00	Provide professional development and coaching to build teacher capacity to implement all new content standardsMaintain PD focus on improving Early Literacy



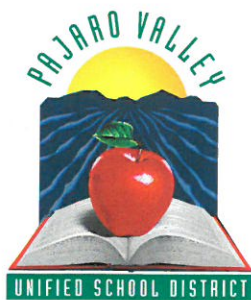
## Pajaro Valley Unified School District

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Supplemental Total Expenditures: \$571,400.00

Pajaro Valley Unified School District Total Expenditures: \$25,185,086.00

# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: 7.0

**Date:** June 08, 2016

### **Item: Public Hearing: 2016-17 Proposed Budget**

**Overview:** School districts are required to adopt a budget for the next fiscal year no later than June 30<sup>th</sup> of each year. Commencing in 2014-15 districts' budgets must also be aligned with their annual Local Control Accountability Plan (LCAP). In accordance with state law, the proposed budget and LCAP are being brought to the board simultaneously for a public hearing.

District staff developed the enclosed budget based on priorities outlined in the LCAP as well as specific guidelines issued by the Santa Cruz County Office of Education (SCCOE). Beginning in January the board has received periodic updates on the fiscal outlook for 2016-17. During this process it provided direction to staff on major elements of the budget. These changes are reflected in the final proposed budget.

Proposed LCAP expenditures and revenue projections have been included in the budget year and multi-year assumptions. The final LCAP and budget will be brought to the board for formal adoption on June 22, 2016. Upon adoption of the budget, staff will submit the budget to the SCCOE for review and comment, as required.

**Recommendation:** Hold a public hearing and receive input on the district's proposed 2016-17 budget.

**Budget Considerations:** Hearing only

**Prepared By:** Melody Canady, Chief Business Officer  
Helen Bellonzi, Director of Finance

**Superintendent's Signature:**

*Dorma Baker* (Signature)

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**15/16 Estimated Actuals**

Includes LCFF Estimate for General  
Revenue and 1.02% COLA on State  
Categorical, 1.48%% HW increase, Step  
and Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/ Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	161,627,676				161,627,676					0	161,627,676
Federal Sources	315,596				315,596	4,702,875	16,467,007			21,169,882	21,485,478
Other State Revenues	9,904,325	2,572,511			12,476,836	12,946,891	13,275,921			26,222,812	38,699,648
Other Local Revenues	790,554		128,848		919,402		2,697,624	1,893	18,357	2,717,874	3,637,276
<b>TOTAL REVENUES</b>	<b>172,638,151</b>	<b>2,572,511</b>	<b>128,848</b>	<b>0</b>	<b>175,339,510</b>	<b>17,649,766</b>	<b>32,440,552</b>	<b>1,893</b>	<b>18,357</b>	<b>50,110,568</b>	<b>225,450,078</b>
<b>EXPENDITURES</b>											
Certificated Salaries	62,151,344	1,244,335		350,308	63,745,987	9,936,144	7,753,396		37,312	17,726,852	81,472,839
Classified Salaries	13,318,830		3,089,762	74,822	16,483,414	8,392,738	3,237,464	1,719,154	43,376	13,392,732	29,876,146
Employee Benefits	40,034,569	526,164	2,823,696	233,700	43,618,129	14,138,854	9,389,229	1,300,013	46,548	24,874,644	68,492,773
Books and Supplies	4,780,284		827,449	11,426	5,619,159	221,493	3,984,096	1,054,846	98,256	5,358,691	10,977,850
Services, Other Operating Expenses	8,438,956	863,068	(234,211)	65,054	9,132,867	6,183,325	6,217,438	807,858	55,861	13,264,482	22,397,349
Capital Outlay	1,142,567		308,679		1,451,246		193,934	7,315	680,376	881,625	2,332,871
Other Outgo	688,993				688,993					0	688,993
Direct Support/Indirect Costs	(3,086,859)				(3,086,859)	1,184,241	739,210	193,322		2,116,773	(970,086)
Other Uses	0		616,317		616,317					0	616,317
<b>TOTAL EXPENDITURES</b>	<b>127,468,684</b>	<b>2,633,567</b>	<b>7,431,692</b>	<b>735,310</b>	<b>138,269,253</b>	<b>40,056,795</b>	<b>31,514,767</b>	<b>5,082,508</b>	<b>961,729</b>	<b>77,615,799</b>	<b>215,885,052</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(789,464)				(789,464)					0	(789,464)
Other Financing Sources					0					0	
Contributions	(36,746,400)		8,494,165	735,310	(27,516,925)	22,407,029	29,281	5,080,615		27,516,925	0
<b>TOTAL TRANSFERS</b>	<b>(37,535,864)</b>	<b>0</b>	<b>8,494,165</b>	<b>735,310</b>	<b>(28,306,389)</b>	<b>22,407,029</b>	<b>29,281</b>	<b>5,080,615</b>	<b>0</b>	<b>27,516,925</b>	<b>(789,464)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>7,633,603</b>	<b>(61,056)</b>	<b>1,191,321</b>	<b>0</b>	<b>8,763,868</b>	<b>0</b>	<b>955,066</b>	<b>0</b>	<b>(943,372)</b>	<b>11,694</b>	<b>8,775,562</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>34,030,116</b>	<b>314,218</b>	<b>0</b>	<b>(0)</b>	<b>34,344,334</b>	<b>1,621,235</b>	<b>2,333,218</b>	<b>(0)</b>	<b>4,364,318</b>	<b>8,318,771</b>	<b>42,663,105</b>
Components of Fund Balance:											
Audit Adjustment	640,997				640,997					0	640,997
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	168,020	0	0	0	168,020	0	0	0	0	0	168,020
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,500,235	0	0	0	6,500,235	0	0	0	0	0	6,500,235
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	11,590,446	0	1,191,321	0	12,781,767	0	0	0	0	0	12,781,767
Committed Fund Balance	17,580,000	0	0	0	17,580,000	0	0	0	0	0	17,580,000
Restricted Fund Balance	0	0	0	0	0	1,621,235	3,288,284	(0)	3,420,946	8,330,465	8,330,465
<b>Unappropriated Fund Balance</b>	<b>6,346,015</b>	<b>253,162</b>	<b>0</b>	<b>0</b>	<b>6,599,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,599,177</b>
<b>Ending Fund Balance</b>	<b>42,304,716</b>	<b>253,162</b>	<b>1,191,321</b>	<b>(0)</b>	<b>43,749,199</b>	<b>1,621,235</b>	<b>3,288,284</b>	<b>(0)</b>	<b>3,420,946</b>	<b>8,330,465</b>	<b>52,079,664</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**  
**15/16 Estimated Actuals**

Includes LCFF Estimate for General  
Revenue and 1.02% COLA on State  
Categorical, 1.48%% HW increase, Step  
and Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	12,626,584	343,006								
Federal Sources		201,902	7,208,908	9,889,901						
Other State Revenues	1,559,731	1,761,589	4,773,842	401,354	0					
Other Local Revenues	24,752	328,117	586,059	515,167	4,534	250,763	796,306	3,126,951	4,026,439	218,343
<b>TOTAL REVENUES</b>	<b>14,211,067</b>	<b>2,634,614</b>	<b>12,568,809</b>	<b>10,806,422</b>	<b>4,534</b>	<b>250,763</b>	<b>796,306</b>	<b>3,126,951</b>	<b>4,026,439</b>	<b>218,343</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,648,069	926,255	3,424,234							
Classified Salaries	814,100	451,618	1,160,391	2,401,819		63,497				
Employee Benefits	3,618,288	862,488	3,512,408	2,958,645		58,361				
Books and Supplies	563,424	74,249	619,058	4,839,568	15,589					
Services, Other Operating Expenses	3,579,169	235,563	3,708,538	94,014	346,191	1,417,888	456,349	3,126,951	4,026,439	300,150
Capital Outlay			87,100	232,563	1,855	1,983,322	39,400			
Other Outgo						14,518,177				
Direct Support/Indirect Costs		84,441	470,178	415,467						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,223,050</b>	<b>2,634,614</b>	<b>12,981,907</b>	<b>10,942,076</b>	<b>363,635</b>	<b>18,041,245</b>	<b>495,749</b>	<b>3,126,951</b>	<b>4,026,439</b>	<b>300,150</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	261,285	0	521,068	0	0					7,111
Transfers Out			0	0	0	0	0	0	0	0
Other Financing Sources			40,700	0	0	39,807,277	0	0	0	0
Contributions				0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>261,285</b>	<b>0</b>	<b>561,768</b>	<b>0</b>	<b>0</b>	<b>39,807,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,111</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>249,302</b>	<b>0</b>	<b>148,670</b>	<b>(135,654)</b>	<b>(359,101)</b>	<b>22,016,795</b>	<b>300,557</b>	<b>0</b>	<b>0</b>	<b>(74,696)</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>1,791,725</b>	<b>0</b>	<b>17,366</b>	<b>4,334,959</b>	<b>1,152,158</b>	<b>50,905,737</b>	<b>1,799,890</b>	<b>245,624</b>	<b>4,662,188</b>	<b>2,054,156</b>
Components of Fund Balance:										
Audit Adjustment	79,313							0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	102,183	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,602,771	1,979,460
Assigned Fund Balance	2,120,340	0	0	0	793,057	0	2,100,447	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	166,036	4,097,122	0	72,922,532	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,624</b>	<b>2,059,417</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>2,120,340</b>	<b>0</b>	<b>166,036</b>	<b>4,199,305</b>	<b>793,057</b>	<b>72,922,532</b>	<b>2,100,447</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**

**16/17 July Adopt (Preliminary)**

Includes LCFF Estimate for General Revenue and 0.00% COLA on State Categorical, 3.66% HW increase, Step and Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	170,605,902				170,605,902					0	170,605,902
Federal Sources					0	4,701,607	14,895,480			19,597,087	19,597,087
Other State Revenues	4,837,707	2,548,280			7,385,987	12,928,377	11,845,039			24,773,416	32,159,403
Other Local Revenues	270,131		131,100		401,231		469,877		20,500	490,377	891,608
<b>TOTAL REVENUES</b>	<b>175,713,740</b>	<b>2,548,280</b>	<b>131,100</b>	<b>0</b>	<b>178,393,120</b>	<b>17,629,984</b>	<b>27,210,396</b>	<b>0</b>	<b>20,500</b>	<b>44,860,880</b>	<b>223,254,000</b>
<b>EXPENDITURES</b>											
Certificated Salaries	67,486,314	1,233,910		440,456	69,160,680	10,852,581	6,639,170		70,639	17,562,390	86,723,070
Classified Salaries	13,569,712		3,674,629	77,640	17,321,981	9,236,248	2,747,217	2,038,982	44,672	14,067,119	31,389,100
Employee Benefits	44,893,220	614,114	3,164,546	311,426	48,983,306	16,049,605	10,608,953	1,667,476	70,040	28,396,074	77,379,380
Books and Supplies	7,708,602		778,000	9,880	8,496,482	346,842	3,410,414	1,118,000	243,110	5,118,366	13,614,848
Services, Other Operating Expenses	9,478,111	856,779	(177,286)	60,790	10,218,394	4,403,746	3,401,187	1,285,600	831,036	9,921,569	20,139,963
Capital Outlay			17,000		17,000	0	0	0	0	0	17,000
Other Outgo	713,553				713,553					0	713,553
Direct Support/Indirect Costs	(3,454,361)				(3,454,361)	1,582,921	722,877	195,641		2,501,439	(952,922)
Other Uses	0		618,550		618,550					0	618,550
<b>TOTAL EXPENDITURES</b>	<b>140,395,151</b>	<b>2,704,803</b>	<b>8,075,439</b>	<b>900,192</b>	<b>152,075,585</b>	<b>42,471,943</b>	<b>27,529,818</b>	<b>6,305,699</b>	<b>1,259,497</b>	<b>77,566,957</b>	<b>229,642,542</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(930,144)				(930,144)					0	(930,144)
Other Financing Sources					0					0	0
Contributions	(40,164,315)		7,944,339	900,192	(31,319,784)	24,841,959	172,126	6,305,699		31,319,784	0
<b>TOTAL TRANSFERS</b>	<b>(41,094,459)</b>	<b>0</b>	<b>7,944,339</b>	<b>900,192</b>	<b>(32,249,928)</b>	<b>24,841,959</b>	<b>172,126</b>	<b>6,305,699</b>	<b>0</b>	<b>31,319,784</b>	<b>(930,144)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(5,775,870)</b>	<b>(156,523)</b>	<b>0</b>	<b>0</b>	<b>(5,932,393)</b>	<b>0</b>	<b>(147,296)</b>	<b>0</b>	<b>(1,238,997)</b>	<b>(1,386,293)</b>	<b>(7,318,686)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>42,304,716</b>	<b>253,162</b>	<b>1,191,321</b>	<b>(0)</b>	<b>43,749,199</b>	<b>1,621,235</b>	<b>3,288,284</b>	<b>(0)</b>	<b>3,420,946</b>	<b>8,330,465</b>	<b>52,079,664</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	168,020	0	0	0	168,020	0	0	0	0	0	168,020
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,917,181	0	0	0	6,917,181	0	0	0	0	0	6,917,181
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	12,090,446	0	0	0	12,090,446	0	0	0	0	0	12,090,446
Committed Fund Balance	17,329,838	0	0	0	17,329,838	0	0	0	0	0	17,329,838
<b>Restricted Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,191,321</b>	<b>0</b>	<b>1,191,321</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>(0)</b>	<b>2,181,949</b>	<b>6,944,172</b>	<b>8,135,493</b>
<b>Unappropriated Fund Balance</b>	<b>(96,639)</b>	<b>96,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>36,528,846</b>	<b>96,639</b>	<b>1,191,321</b>	<b>(0)</b>	<b>37,816,806</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>(0)</b>	<b>2,181,949</b>	<b>6,944,172</b>	<b>44,760,978</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**

**16/17 July Adopt (Preliminary)**

Includes LCFF Estimate for General  
Revenue and 0.00% COLA on State  
Categorical, 3.66% HW increase, Step  
and Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	13,193,277	481,395								
Federal Sources		201,902	7,035,529	9,145,652						
Other State Revenues	1,002,571	1,832,619	4,060,593	1,213,566						
Other Local Revenues	7,400	529,611	205,669	775,000	3,500	270,000	809,000	3,254,890	4,435,776	100,000
<b>TOTAL REVENUES</b>	<b>14,203,248</b>	<b>3,045,527</b>	<b>11,301,791</b>	<b>11,134,218</b>	<b>3,500</b>	<b>270,000</b>	<b>809,000</b>	<b>3,254,890</b>	<b>4,435,776</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,893,839	1,209,523	3,100,483							
Classified Salaries	845,637	444,422	1,309,156	2,423,168		82,041				
Employee Benefits	3,960,849	1,069,587	3,496,200	3,235,779		78,144				
Books and Supplies	717,008	63,723	350,095	5,282,778	20,000					
Services, Other Operating Expenses	3,139,414	191,681	3,331,559	23,986	776,557		454,597	3,254,890	4,435,776	101,800
Capital Outlay			21,275			37,039,815	283,665			
Other Outgo										
Direct Support/Indirect Costs		66,591	452,948	433,383						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,556,747</b>	<b>3,045,527</b>	<b>12,061,716</b>	<b>11,399,094</b>	<b>796,557</b>	<b>37,200,000</b>	<b>738,262</b>	<b>3,254,890</b>	<b>4,435,776</b>	<b>101,800</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	242,002	0	686,342	0	0					
Transfers Out		0		0	0		0	0	0	1,800
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>242,002</b>	<b>0</b>	<b>686,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(111,497)</b>	<b>0</b>	<b>(73,583)</b>	<b>(264,876)</b>	<b>(793,057)</b>	<b>(36,930,000)</b>	<b>70,738</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,120,340</b>	<b>0</b>	<b>166,036</b>	<b>4,199,305</b>	<b>793,057</b>	<b>72,922,532</b>	<b>2,100,447</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	102,183	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,602,771	1,979,460
Assigned Fund Balance	2,008,843	0	0	0	0	0	1,477,426	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Restricted Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,832,246</b>	<b>0</b>	<b>35,992,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>92,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,759</b>	<b>245,624</b>	<b>2,059,417</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>2,008,843</b>	<b>0</b>	<b>92,453</b>	<b>3,934,429</b>	<b>0</b>	<b>35,992,532</b>	<b>2,171,185</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**

**17/18 at 16/17 July Adoption (Prelim)**

Includes LCFF Estimate for General Revenue  
and 1.11% COLA on State Categorical, 4% HW  
increase, Step and Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/ Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	175,218,234				175,218,234					0	175,218,234
Federal Sources	0				0	4,701,607	14,895,480			19,597,087	19,597,087
Other State Revenues	707,489	2,548,280			3,255,769	13,056,328	11,845,039			24,901,367	28,157,136
Other Local Revenues	270,131		131,100		401,231		469,877		10,500	480,377	881,608
<b>TOTAL REVENUES</b>	<b>176,195,854</b>	<b>2,548,280</b>	<b>131,100</b>	<b>0</b>	<b>178,875,234</b>	<b>17,757,935</b>	<b>27,210,396</b>	<b>0</b>	<b>10,500</b>	<b>44,978,831</b>	<b>223,854,065</b>
<b>EXPENDITURES</b>											
Certificated Salaries	65,435,201	1,248,131		430,099	67,113,431	10,493,960	6,591,764		70,065	17,155,789	84,269,220
Classified Salaries	13,873,885		3,694,655	78,006	17,646,546	9,330,045	2,657,908	2,060,982	46,010	14,094,945	31,741,491
Employee Benefits	46,383,277	649,342	3,247,870	321,584	50,602,073	16,486,748	10,688,044	1,717,682	73,030	28,965,504	79,567,577
Books and Supplies	3,499,676		787,000	9,880	4,296,556	340,112	3,324,998	1,118,000	229,859	5,012,969	9,309,525
Services, Other Operating Expenses	10,226,043	747,446	(177,286)	60,790	10,856,993	4,403,746	3,396,931	1,285,600	831,036	9,917,313	20,774,306
Capital Outlay			17,000		17,000	0	0	0	0	0	17,000
Other Outgo	726,962				726,962					0	726,962
Direct Support/Indirect Costs	(3,454,361)				(3,454,361)	1,582,921	722,877	195,641		2,501,439	(952,922)
Other Uses	0		618,550		618,550					0	618,550
<b>TOTAL EXPENDITURES</b>	<b>136,690,683</b>	<b>2,644,919</b>	<b>8,187,789</b>	<b>900,359</b>	<b>148,423,750</b>	<b>42,637,532</b>	<b>27,382,522</b>	<b>6,377,905</b>	<b>1,250,000</b>	<b>77,647,959</b>	<b>226,071,709</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(1,057,013)				(1,057,013)					0	(1,057,013)
Other Financing Sources					0					0	0
Contributions	(40,386,676)		8,056,689	900,359	(31,429,628)	24,879,597	172,126	6,377,905		31,429,628	0
<b>TOTAL TRANSFERS</b>	<b>(41,443,689)</b>	<b>0</b>	<b>8,056,689</b>	<b>900,359</b>	<b>(32,486,641)</b>	<b>24,879,597</b>	<b>172,126</b>	<b>6,377,905</b>	<b>0</b>	<b>31,429,628</b>	<b>(1,057,013)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(1,938,518)</b>	<b>(96,639)</b>	<b>0</b>	<b>0</b>	<b>(2,035,157)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,239,500)</b>	<b>(1,239,500)</b>	<b>(3,274,657)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>36,528,846</b>	<b>96,639</b>	<b>1,191,321</b>	<b>(0)</b>	<b>37,816,806</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>0</b>	<b>2,181,949</b>	<b>6,944,172</b>	<b>44,760,978</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	168,020	0	0	0	168,020	0	0	0	0	0	168,020
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,813,862	0	0	0	6,813,862	0	0	0	0	0	6,813,862
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	12,590,446	0	0	0	12,590,446	0	0	0	0	0	12,590,446
Committed Fund Balance	14,898,000	0	0	0	14,898,000	0	0	0	0	0	14,898,000
Restricted Fund Balance		0	1,191,321	0	1,191,321	1,621,235	3,140,988	0	942,449	5,704,672	6,895,993
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>34,590,328</b>	<b>0</b>	<b>1,191,321</b>	<b>(0)</b>	<b>35,781,649</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>0</b>	<b>942,449</b>	<b>5,704,672</b>	<b>41,486,321</b>



Pajaro Valley Unified School District

GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**

**17/18 at 16/17 July Adoption (Prelim)**

Includes LCFF Estimate for General Revenue  
and 1.11% COLA on State Categorical, 4% HW  
increase, Step and Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	13,193,277	511,973								
Federal Sources		201,902	7,035,529	9,145,652						
Other State Revenues	1,002,571	1,832,619	4,060,593	1,213,566						
Other Local Revenues	7,400	529,611	205,669	775,000		100,000	809,000	3,438,099	4,404,082	100,000
<b>TOTAL REVENUES</b>	<b>14,203,248</b>	<b>3,076,105</b>	<b>11,301,791</b>	<b>11,134,218</b>	<b>0</b>	<b>100,000</b>	<b>809,000</b>	<b>3,438,099</b>	<b>4,404,082</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,741,036	1,209,523	3,115,107							
Classified Salaries	851,395	456,148	1,315,403	2,448,244		84,202				
Employee Benefits	4,083,747	1,088,439	3,561,560	3,309,200		80,918				
Books and Supplies	672,008	63,723	317,150	5,282,778						
Services, Other Operating Expenses	3,097,064	191,681	3,331,559	23,986			454,597	3,438,099	4,404,082	101,800
Capital Outlay			21,275			15,000,000	354,403			
Other Outgo										
Direct Support/Indirect Costs		66,591	452,948	433,383						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,445,250</b>	<b>3,076,105</b>	<b>12,115,002</b>	<b>11,497,591</b>	<b>0</b>	<b>15,165,120</b>	<b>809,000</b>	<b>3,438,099</b>	<b>4,404,082</b>	<b>101,800</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	242,002	0	813,211	0	0					1,800
Transfers Out		0		0	0		0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>242,002</b>	<b>0</b>	<b>813,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(363,373)</b>	<b>0</b>	<b>(15,065,120)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,008,843</b>	<b>0</b>	<b>92,453</b>	<b>3,934,429</b>	<b>0</b>	<b>35,992,532</b>	<b>2,171,185</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	102,183	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,602,771	1,979,460
Assigned Fund Balance	2,008,843	0	0	0	0	0	2,171,185	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0		3,468,873	0	20,927,412	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>92,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,624</b>	<b>2,059,417</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>2,008,843</b>	<b>0</b>	<b>92,453</b>	<b>3,571,056</b>	<b>0</b>	<b>20,927,412</b>	<b>2,171,185</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**

**18/19 at 16/17 July Adopt (Prelim)**

Includes LCFF Estimate for General  
Revenue and 2.42% COLA on State  
Categorical, 4% HW increase, Step and  
Column

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/ Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	178,816,510				178,816,510					0	178,816,510
Federal Sources					0	4,701,607	14,895,480			19,597,087	19,597,087
Other State Revenues	707,489	2,548,280			3,255,769	13,338,381	11,845,039			25,183,420	28,439,189
Other Local Revenues	270,131		131,100		401,231		469,877		3,500	473,377	874,608
<b>TOTAL REVENUES</b>	<b>179,794,130</b>	<b>2,548,280</b>	<b>131,100</b>	<b>0</b>	<b>182,473,510</b>	<b>18,039,988</b>	<b>27,210,396</b>	<b>0</b>	<b>3,500</b>	<b>45,253,884</b>	<b>227,727,394</b>
<b>EXPENDITURES</b>											
Certificated Salaries	66,266,087	1,271,127		436,752	67,973,966	10,641,739	6,644,232		71,115	17,357,086	85,331,052
Classified Salaries	13,984,857		3,706,500	78,301	17,769,658	9,410,269	2,665,407	2,077,421	47,395	14,200,492	31,970,150
Employee Benefits	48,307,730	682,674	3,321,408	334,468	52,646,280	16,989,556	10,840,117	1,764,443	76,444	29,670,560	82,316,840
Books and Supplies	3,499,676		777,820	9,880	4,287,376	325,103	3,175,432	1,118,000	229,859	4,848,394	9,135,770
Services, Other Operating Expenses	10,727,189	594,479	(177,286)	60,790	11,205,172	4,403,746	3,334,457	1,285,600	521,136	9,544,939	20,750,111
Capital Outlay			17,000		17,000					0	17,000
Other Outgo	726,962				726,962					0	726,962
Direct Support/Indirect Costs	(3,454,361)				(3,454,361)	1,582,921	722,877	195,641		2,501,439	(952,922)
Other Uses			455,784		455,784					0	455,784
<b>TOTAL EXPENDITURES</b>	<b>140,058,140</b>	<b>2,548,280</b>	<b>8,101,226</b>	<b>920,191</b>	<b>151,627,837</b>	<b>43,353,334</b>	<b>27,382,522</b>	<b>6,441,105</b>	<b>945,949</b>	<b>78,122,910</b>	<b>229,750,747</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(1,179,293)				(1,179,293)					0	(1,179,293)
Other Financing Sources					0					0	0
Contributions	(40,816,894)		7,970,126	920,191	(31,926,577)	25,313,346	172,126	6,441,105		31,926,577	0
<b>TOTAL TRANSFERS</b>	<b>(41,996,187)</b>	<b>0</b>	<b>7,970,126</b>	<b>920,191</b>	<b>(33,105,870)</b>	<b>25,313,346</b>	<b>172,126</b>	<b>6,441,105</b>	<b>0</b>	<b>31,926,577</b>	<b>(1,179,293)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(2,260,197)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,260,197)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(942,449)</b>	<b>(942,449)</b>	<b>(3,202,646)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>34,590,328</b>	<b>0</b>	<b>1,191,321</b>	<b>(0)</b>	<b>35,781,649</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>0</b>	<b>942,449</b>	<b>5,704,672</b>	<b>41,486,321</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	168,020	0	0	0	168,020	0	0	0	0	0	168,020
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,927,901	0	0	0	6,927,901	0	0	0	0	0	6,927,901
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	14,499,849	0	0	0	14,499,849	0	0	0	0	0	14,499,849
Committed Fund Balance	10,614,361	0	0	0	10,614,361	0	0	0	0	0	10,614,361
Restricted Fund Balance	0	1,191,321	0	0	1,191,321	1,621,235	3,140,988	0	0	4,762,223	5,953,544
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>32,330,131</b>	<b>0</b>	<b>1,191,321</b>	<b>(0)</b>	<b>33,521,452</b>	<b>1,621,235</b>	<b>3,140,988</b>	<b>0</b>	<b>0</b>	<b>4,762,223</b>	<b>38,283,675</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2016-2017**  
**18/19 at 16/17 July Adopt (Prelim)**

Includes LCFF Estimate for General  
Revenue and 2.42% COLA on State  
Categorical, 4% HW increase, Step and  
Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	13,193,277	538,905								
Federal Sources		201,902	7,035,529	9,145,652						
Other State Revenues	1,002,571	1,832,619	4,060,593	1,213,566						
Other Local Revenues	7,400	529,611	205,669	775,000		100,000	809,000	3,621,308	4,467,470	100,000
<b>TOTAL REVENUES</b>	<b>14,203,248</b>	<b>3,103,037</b>	<b>11,301,791</b>	<b>11,134,218</b>	<b>0</b>	<b>100,000</b>	<b>809,000</b>	<b>3,621,308</b>	<b>4,467,470</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,767,313	1,209,523	3,124,386							
Classified Salaries	856,959	464,878	1,321,895	2,468,103		86,464				
Employee Benefits	4,235,620	1,106,641	3,624,355	3,380,442		83,797				
Books and Supplies	672,008	63,723	317,150	5,282,778						
Services, Other Operating Expenses	2,957,064	191,681	3,331,559	23,986			454,597	3,621,308	4,467,470	101,800
Capital Outlay		0	21,275			15,000,000	354,403			
Other Outgo										
Direct Support/Indirect Costs		66,591	452,948	433,383						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,488,964</b>	<b>3,103,037</b>	<b>12,193,568</b>	<b>11,588,692</b>	<b>0</b>	<b>15,170,261</b>	<b>809,000</b>	<b>3,621,308</b>	<b>4,467,470</b>	<b>101,800</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	285,716	0	891,777	0	0					1,800
Transfers Out		0		0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>285,716</b>	<b>0</b>	<b>891,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(454,474)</b>	<b>0</b>	<b>(15,070,261)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,008,843</b>	<b>0</b>	<b>92,453</b>	<b>3,571,056</b>	<b>0</b>	<b>20,927,412</b>	<b>2,171,185</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	102,183	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,602,771	1,979,460
Assigned Fund Balance	2,008,843	0	0	0	0	0	2,171,185	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0		3,014,399	0	5,857,151	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>92,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,624</b>	<b>2,059,417</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>2,008,843</b>	<b>0</b>	<b>92,453</b>	<b>3,116,582</b>	<b>0</b>	<b>5,857,151</b>	<b>2,171,185</b>	<b>245,624</b>	<b>4,662,188</b>	<b>1,979,460</b>

**MULTI-YEAR ASSUMPTIONS**

QUICK FACTS		2015-16	2016-17	2017-18	2018-19
LCFF ADA		17,381	17,427	17,427	17,427
COLA		1.02%	0.00%	1.11%	2.42%
GAP CLOSURE (SSC)		52.20%	54.84%	46.63%	37.74%
GAP CLOSURE (FCMAT)		51.52%	35.55%	35.11%	19.88%
UNDUPLICATED COUNT		79.02%	79.02%	79.02%	79.02%
REVENUE ASSUMPTIONS		2015-16	2016-17	2017-18	2018-19
Enrollment					
Student Instructional Days		180	180	180	180
October Enrollment		18,309	18,309	18,309	18,309
Enrollment Gain (Loss) over prior October		154	-	-	-
Gain (Loss) Percentage	175661	0.84%	0.00%	0.00%	0.00%
Budgeted Teacher Increase/decrease					
Teacher Retirements (Unrestricted & Special Ed)					
ADA					
P-2 ADA (PVUSD K-12, excluding Charter)		17,381.29	17,427.08	17,427.08	17,427.08
ADA Gain (Loss)		(20.00)	45.79	-	-
P-2 ADA (PVUSD K-8, excluding Charter)		12,634.66	12,658.12	12,658.12	12,658.12
P-2 ADA (PVUSD 9-12, excluding Charter)		4,746.63	4,768.96	4,768.96	4,768.96
Net Charter Transfer		17.50	17.50	17.50	17.50
ADA as Percent of Enrollment		94.9%	95.2%	95.2%	95.2%
Increasing or Declining ADA for Purposes of LCFF		Increase	Increase	Decline	Increase
LCFF ADA		17,381.29	17,427.08	17,427.08	17,427.08
LCFF Factors					
COLA Percent		1.02%	0.00%	1.11%	2.42%
SSC Gap Funding %		52.20%	54.84%	19.30%	34.25%
DOF Gap Funding %		52.20%	54.84%	73.96%	41.22%
Gap Funding % used		52.20%	54.84%	46.63%	37.74%
K-3 Base Entitlement		\$ 7,083	\$ 7,083	\$ 7,162	\$ 7,335
K-3 CSR Add-on		\$ 737	\$ 737	\$ 745	\$ 763
4-6 Base Entitlement		\$ 7,189	\$ 7,189	\$ 7,269	\$ 7,445
7-8 Base Entitlement		\$ 7,403	\$ 7,403	\$ 7,485	\$ 7,666
9-12 Base Entitlement		\$ 8,578	\$ 8,578	\$ 8,673	\$ 8,883
CTE Add-on		\$ 223	\$ 223	\$ 225	\$ 231
Supplemental Grants		20%	20%	20%	20%
Concentration Grants		50%	50%	50%	50%
Concentration Grant Threshold		55%	55%	55%	55%
PVUSD Unduplicated Percent (phased in 3 year average)		79.02%	79.02%	79.02%	79.02%
Home to School Transportation (12/13 amount)		\$ 2,673,110	\$ 2,673,110	\$ 2,673,110	\$ 2,673,110
TIIG (12/13 amount)		\$ 1,088,877	\$ 1,088,877	\$ 1,088,877	\$ 1,088,877
LCFF Revenue					
Target Funding		179,208,239	179,234,694	181,044,307	185,336,066
Phased-In Funding		161,193,582	171,087,297	175,730,207	179,355,415
Difference		18,014,657	8,147,397	5,314,100	5,980,651
PVUSD LCFF Target per ADA		\$ 10,310.41	\$ 10,284.84	\$ 10,388.68	\$ 10,634.95
PVUSD Funded LCFF per ADA		\$ 9,273.97	\$ 9,817.32	\$ 10,083.74	\$ 10,291.77
Difference		\$ 1,036.44	\$ 467.51	\$ 304.93	\$ 343.18

**MULTI-YEAR ASSUMPTIONS**

REVENUE ASSUMPTIONS (cont)	OBJECT	2015-16	2016-17	2017-18	2018-19
<u>Other Revenue</u>					
Special Education COLA		1.02%	0.00%	1.11%	2.42%
COLA on Other State Resources		0.00%	0.00%	0.00%	0.00%
COLA on Federal Resources		0.00%	0.00%	0.00%	0.00%
Mandated Cost Block Grant per K-8 ADA		\$ 28	\$ 28	\$ 28	\$ 28
Mandated Cost Block Grant per 9-12 ADA		\$ 56	\$ 56	\$ 56	\$ 56
Mandated Cost One-Time Revenue per ADA		\$ 529	\$ 237	\$ -	\$ -
Mandated Costs Combined Total Revenue	8550	\$ 9,808,354	\$ 4,751,707	\$ 621,489	\$ 621,489
Adult Ed One Time Funding **	11/8590	\$ 1,642,554	\$ 1,642,554	\$ 1,642,554	\$ 1,642,554
MAA Revenue		\$ 341,734			
School Improvement Grant (Ending)		\$ -	\$ -	\$ -	\$ -
QEIA (Ending)		\$ -	\$ -	\$ -	\$ -
Lottery (Unrestricted) per ADA		\$ 140	\$ 140	\$ 140	\$ 140
Lottery (Restricted) per ADA		\$ 41	\$ 41	\$ 41	\$ 41
Educator Effectiveness Funding per Cert FTE		\$ 1,466	\$ -	\$ -	\$ -
Educator Effectiveness Funding \$'s per CDE		\$ 1,273,678	\$ -	\$ -	\$ -
EXPENSE ASSUMPTIONS	OBJECT	2015-16	2016-17	2017-18	2018-19
<u>Benefit Rates</u>					
<u>Employer Rates on Payroll (Other than H&amp;W)</u>					
STRS RATE	3101/2	10.730%	12.580%	14.430%	16.280%
PERS RATE	3201/2	11.847%	13.888%	15.500%	18.200%
PERS RATE (Employee portion for Classic Member)	3201/2	7.000%	7.000%	7.000%	7.000%
MEDICARE	3301/2	1.450%	1.450%	1.450%	1.450%
SOCIAL SECURITY	3301/2	6.200%	6.200%	6.200%	6.200%
INCOME PROTECTION (LTD)	3401/2	0.505%	0.505%	0.505%	0.505%
INCOME PROTECTION (LTD) CLASSIFIED	3401/2	0.505%	0.505%	0.505%	0.505%
RETIREE BENEFITS	3711/2	3.326%	3.450%	3.588%	3.962%
UNEMPLOYMENT INSURANCE	3501/2	0.050%	0.050%	0.050%	0.050%
WORKERS COMPENSATION	3601/2	2.906%	2.906%	2.923%	2.923%
Classified Salary Total Rates		29.958%	31.999%	33.628%	36.328%
Certificated Salary Total Rates		15.641%	17.491%	19.358%	21.208%
<u>Health and Welfare Percentage Cost Increases</u>					
H&W % Increase	3401/2	1.48%	3.66%	4.00%	4.00%
STRS On Behalf of Calculation		7.125890%	8.578248%	8.578248%	8.578248%
<u>Other Percentage Increases</u>					
<u>Supplies</u>					
MATERIALS/SUPPLIES - NON SCHOOLS	4310	0.00%	0.00%	0.00%	0.00%
FUEL	4340	2.00%	2.00%	2.00%	2.00%
<u>Services &amp; Other Operating</u>					
TRAVEL & CONFERENCE	5210	0.00%	0.00%	0.00%	0.00%
DUES & MEMBERSHIPS	5310	0.00%	0.00%	0.00%	0.00%
UTILITIES					
-Gas & Electric	5501	2.00%	2.00%	2.00%	2.00%
-Water	5503	2.00%	2.00%	2.00%	2.00%
-Waste Disposal	5502	2.00%	2.00%	2.00%	2.00%
-Sewer	5503	2.00%	2.00%	2.00%	2.00%
PROPERTY INSURANCE	5400/7301	3.00%	3.00%	3.00%	3.00%
PROFESSIONAL SERVICES	5810	0.00%	0.00%	0.00%	0.00%
LEGAL COST (SPECIAL ED)	5801	0.00%	0.00%	0.00%	0.00%
LEGAL COST (CENTRAL BUDGET)	5801	0.00%	0.00%	0.00%	0.00%
SPECIAL EDUCATION CONTRACTS	5100 & 5800	0.00%	0.00%	0.00%	0.00%
BOARD ELECTION EXPENSE	5800/7206	\$396	\$0	\$50,000	\$0
<u>Indirect Costs</u>					
INDIRECT COST RATE	7310	3.96%	4.05%	4.05%	4.05%
STATEWIDE AVERAGE RATE	7350	5.11%	4.92%	5.11%	5.11%
FOOD SERVICE RATE (lower of district or statewide)		3.96%	4.05%	4.05%	4.05%

**MULTI-YEAR ASSUMPTIONS**

<b>EXPENSE ASSUMPTIONS (cont)</b>	<b>OBJECT</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b><u>PER STUDENT ALLOCATIONS</u></b>					
MATERIALS/SUPPLIES - SCHOOL SITES					
Site Discretionary					
-Elementary		\$63	\$63	\$63	\$63
-Middle		\$88	\$88	\$88	\$88
-High		\$104	\$104	\$104	\$104
-Per TK class			\$500		
LCFF Supplemental		\$286	\$304	\$304	\$304
One Time funds 15/16 (per ADA) *		\$10	\$3		
One Time funds 15/16 (per Site) *		\$6,627	\$1,850		
<b><u>HEALTH AND WELFARE CONTRIBUTIONS</u></b>					
The district contributes the following amounts to Health and Welfare benefits for a full FTE for the following plans					
<b>Medical</b>					
-Employee		10,224	10,656	11,082	11,525
-Employee + 1		19,944	20,736	21,565	22,428
-Family		28,008	29,028	30,189	31,397
<b>Dental</b>					
-Employee		1,133	1,133	1,133	1,133
-Employee + 1		1,133	1,133	1,133	1,133
-Family		1,133	1,133	1,133	1,133
<b>Vision</b>					
-Employee		223	223	223	223
-Employee + 1		223	223	223	223
-Family		223	223	223	223
<b><u>Other Planning Factors</u></b>					
ROP charge from COE	5800/1207	500,000	1,000,000	1,500,000	2,000,000
ROP credit from COE for CTEIG grant		(296,829)			
BTSA Cost per participating teacher		4,000	4,385	4,385	4,385
BTSA # of participating teachers		68	65	65	65
BTSA Total Cost for participating teacher		272,000	285,025	285,025	285,025
BTSA Maximum Reimbursement for releasing mentor			50,262	50,262	50,262
BTSA Cost of releasing mentor			494,495	494,495	494,495
BTSA Cost of releasing mentor over maximum			243,185	243,185	243,185
Net cost for BTSA		272,000	256,210	256,210	256,210
New Teacher Center - Admin participating		13	13	13	13
Cost per admin participating		4,500	4,500	4,500	4,500
Total Cost for NTC		58,500	58,500	58,500	58,500
Title II BSTA/NTC Cost		330,500	314,710	314,710	314,710
Routine Restricted Maintenance Account		Phase in to 3%	Phase in to 3%	Phase in to 3%	Phase in to 3%
14/15 Amount deposited to RRM		5,080,615	6,305,699	6,377,905	6,441,105
Total GF Expenditures		216,674,516	230,572,686	227,128,722	230,930,040
2% of 18/19 and 19/20 GF Expenditures				4,542,574	4,618,601
15/16 and Minimum		4,973,487	4,973,487	4,973,487	
17/18, 18/19 and 19/20 Greater of 14/15 amount or 2% of GF Expenditures				4,973,487	4,618,601
20/21 and on = 3% of GF Expenditures					
Chromium 6 monitoring and reporting		5,000	20,000	7,500	7,500
NOTES:					
* 16/17 amounts are remaining 15/16 that weren't distributed pending final allocation from state. Sites will be able to carry over their 15/16 balances plus this allocation					
** Based on information from the Consortium, AE will continue receiving the "MOE" funded amount					

## 2016-17 Budget Adoption Reserves

### Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: Pajaro Valley Unified School District

CDS #:

4469799

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

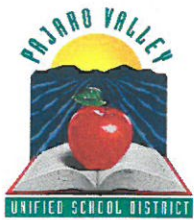
A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

	2016-17	2017-18	2018-19
Total General Fund Expenditures & Other Uses	\$ 230,572,686	\$ 227,128,722	\$ 230,930,040
Minimum Reserve requirement 3%	\$ 6,917,181	\$ 6,813,862	\$ 6,927,901
General Fund Combined Ending Fund Balance	\$ 44,760,978	\$ 41,486,321	\$ 38,283,675
Special Reserve Fund Ending Fund Balance	\$ -	\$ -	\$ -
Components of ending balance:			
Nonspendable (revolving, prepaid, etc.)	\$ 288,020	\$ 288,020	\$ 288,020
Restricted	\$ 8,135,493	\$ 6,895,993	\$ 5,953,544
Committed	\$ 17,329,838	\$ 14,898,000	\$ 10,614,361
Assigned	\$ 12,090,446	\$ 12,590,446	\$ 14,499,849
Reserve for economic uncertainties	\$ 6,917,181	\$ 6,813,862	\$ 6,927,901
Unassigned and Unappropriated	\$ -	\$ -	\$ -
Subtotal Assigned, Unassigned & Unappropriated	\$ 19,007,627	\$ 19,404,308	\$ 21,427,750
Total Components of ending balance	\$ 44,760,978	\$ 41,486,321	\$ 38,283,675
	TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement	\$ 12,090,446	\$ 12,590,446	\$ 14,499,849

#### Statement of Reasons

**The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:**

*The district is setting aside funds for textbooks and other instructional materials.*



## Board Agenda Backup

Item No: 10.3

Date: June 8, 2016

Item: Update Authorized District Signatures on Record (Resolution #15-16-32)

Overview: This resolution is to update and validate the current district employees authorized to sign documents on behalf of the Pajaro Valley Unified School District for fiscal year 2016-2017 as required by the County Office of Education and Ed. Code 42633.

Rationale: Authorized signatures on record must be updated to comply with Education Code 42633 annually and to reflect the current administration and staff. Documents covered in this resolution include Bill Warrants, Checking & Savings Account documents, County documents, Reports, and Contracts.

Recommendation: Approve Resolution and Change Signatories as recorded.

Budget Considerations:

Funding Source: None

Budgeted: Yes ☐ No ☐

Amount: None

Prepared By: Helen Bellonzi

Helen Bellonzi, Director of Finance

Superintendent Signature: \_\_\_\_\_

*Dorma Baker (AB)*

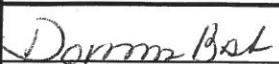
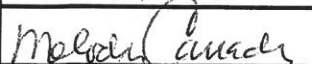
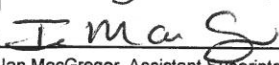
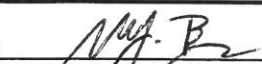

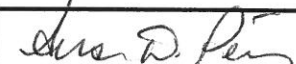

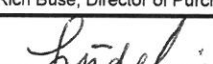
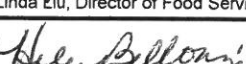
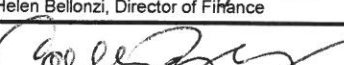
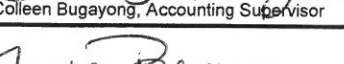
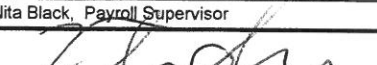
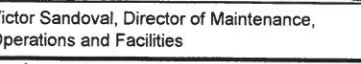


PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
Resolution No. **15-16-32**  
AUTHORIZED SIGNATURES (Fiscal Year 2016-2017)

WHEREAS, the Board of Trustees of the Pajaro Valley Unified School District, in order to comply with Education Code 42633 to delegate power to contract.

DOES HEREBY RESOLVE TO permit the officials and employees of the above-named organization in whose titles and signatures are listed below, to sign as specified below, any and all reports, documents, bank accounts and / or contracts as listed in the Resolution, provided, however, that no contract made pursuant to such delegation and authorization shall be valid or constitute an enforceable obligation against the District unless and until the same shall have been approved or ratified by the Governing Board.

NOW, THEREFORE, BE IT RESOLVED that the following are true signatures of hand of the above authorized

Signature Name/Title	*** See Key Below ***							
	A	B	C	D	E	F	G	H
 Dorma Baker, Superintendent	X	X	X	X	X	X	X	X
 Melody Canady, Chief Business Official	X	X	X	X	X	X	X	X
 Ian MacGregor, Assistant Superintendent/ Human Resources	X	X	X	X	X	X	X	X
 Mark Brewer, Assistant Superintendent	X	X	X	X	X	X	X	X
 Lisa Aguerria-Lewis, Assistant Superintendent	X	X	X	X	X	X	X	X
 Susan Perez, Assistant Superintendent	X	X	X	X	X	X	X	X
 Rich Buse, Director of Purchasing			X			X		
 Linda Liu, Director of Food Services			X	X				
 Helen Bellonzi, Director of Finance	X	X	X	X	X		X	X
 Colleen Bugayong, Accounting Supervisor	X	X			X			
 Nita Black, Payroll Supervisor	X	X			X			
 Victor Sandoval, Director of Maintenance, Operations and Facilities			X	X				
 Christina Koda, Senior Accountant	X	X			X			

A=BILL WARRANTS (Includes Wire Transfer in lieu of a Bill Warrant)

B=CHECKING & SAVINGS

C=CONTRACTS & AGREEMENTS

D=GOVERNMENT PROJECTS

E=PAYROLL DOCUMENTS AND ACCOUNTING DOCUMENTS

F=PURCHASE & BID DOCUMENTS

G=COUNTY DOCUMENTS

H=REPORTS

PASSED AND ADOPTED by the Board of Trustees of the Pajaro Valley Unified School District, County of Santa Cruz, State of California, this 8th day of June, 2016, by the following vote:

AYES \_\_\_\_\_

NOES \_\_\_\_\_

ABSENT \_\_\_\_\_

Attest

\_\_\_\_\_  
Maria Orozco  
President, Board of Trustees

\_\_\_\_\_  
Leslie DeRose  
Vice President/Clerk, Board of Trustees





## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: 10.4

Date: June 8, 2016

**Item Name:** Carl Perkins Grant Application 2016-17

**Overview:** It is time to submit our district annual Carl Perkins Grant application for 2016-17. The grant provides direct funding for Career Technical classrooms at four of our schools – AHS, Diamond Tech, PVHS & WHS

This year's grant totals \$176,008.00 and includes pathways from AHS, Diamond Tech, PVHS and WHS.

The CTE Advisory Committee has visited Perkins funded classes in the district.

**Recommendation:** It is recommended that the Board of Trustees approves the completed application for Carl Perkins Funding.

#### Budget Considerations:

##### Funding Source:

Budgeted: Yes: ☐ No: ☐

Amount: \$

**Prepared By:** Mark Brewer, Assistant Superintendent of Secondary Education

**Superintendent's Signature:**

*Dermot Baker (A)*

**Program Detail**

This section is used to budget expenditures for each pathway in an industry sector.

Site Name	Industry Sector	Career Pathway	Budget Amount	Action
Across All Sites	Across Multiple Sectors	Across	\$6,033.00	<a href="#">Detail</a>
Aptos High	Arts, Media, and Entertainment	Design, Visual, and Media Arts	\$ .00	<a href="#">Detail</a>
Aptos High	Arts, Media, and Entertainment	Design, Visual, and Media Arts	\$2,700.00	<a href="#">Detail</a>
Aptos High	Arts, Media, and Entertainment	Performing Arts	\$ .00	<a href="#">Detail</a>
Aptos High	Building and Construction Trades	Cabinetry, Millwork, and Woodworking	\$ .00	<a href="#">Detail</a>
Aptos High	Engineering and Architecture	Engineering Design	\$ .00	<a href="#">Detail</a>
Aptos High	Health Science and Medical Technology	Patient Care	\$21,700.00	<a href="#">Detail</a>
Aptos High	Manufacturing and Product Development	Graphic Production Technologies	\$ .00	<a href="#">Detail</a>
Diamond Technology Institute	Across Multiple Sectors	Across	\$415.00	<a href="#">Detail</a>
Diamond Technology Institute	Arts, Media, and Entertainment	Design, Visual, and Media Arts	\$20,000.00	<a href="#">Detail</a>
Diamond Technology Institute	Business and Finance	Business Management	\$12,600.00	<a href="#">Detail</a>
Diamond Technology Institute	Engineering and Architecture	Engineering Design	\$12,400.00	<a href="#">Detail</a>
Pajaro Valley High	Arts, Media, and Entertainment	Design, Visual, and Media Arts	\$13,300.00	<a href="#">Detail</a>
Pajaro Valley High	Engineering and Architecture	Engineering Design	\$ .00	<a href="#">Detail</a>
Pajaro Valley High	Health Science and Medical Technology	Patient Care	\$2,250.00	<a href="#">Detail</a>
Pajaro Valley High	Manufacturing and Product Development	Machining and Forming Technologies	\$ .00	<a href="#">Detail</a>
Pajaro Valley High	Manufacturing and Product Development	Product Innovation and Design	\$24,450.00	<a href="#">Detail</a>
Watsonville Hi	Agriculture and Natural Resources	Agriscience	\$9,500.00	<a href="#">Detail</a>
Watsonville Hi	Agriculture and Natural Resources	Ornamental Horticulture	\$11,700.00	<a href="#">Detail</a>
Watsonville Hi	Transportation	Systems Diagnostics, Service, and Repair	\$2,400.00	<a href="#">Detail</a>
Watsonville High	Across Multiple Sectors	Across	\$2,260.00	<a href="#">Detail</a>
Watsonville High	Arts, Media, and Entertainment	Design, Visual, and Media Arts	\$ .00	<a href="#">Detail</a>
Watsonville High	Building and Construction Trades	Residential and Commercial Construction	\$29,600.00	<a href="#">Detail</a>
Watsonville High	Health Science and Medical Technology	Patient Care	\$3,000.00	<a href="#">Detail</a>
Watsonville High	Hospitality, Tourism, and Recreation	Food Service and Hospitality	\$1,700.00	<a href="#">Detail</a>
Watsonville High	Marketing Sales and Service	Marketing	\$ .00	<a href="#">Detail</a>
		<b>Total</b>	<b>\$176,008.00</b>	

**Inventory Verification**

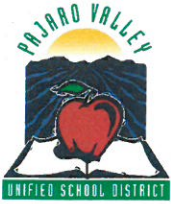
Each LEA maintains a historical inventory system, which contains the description, name, serial or other identification number, acquisition date, original cost, and percentage of federal participation in the cost, location, use, condition, and date and mode of disposal of all equipment items acquired by it that has a market value of five-hundred \$500.00 or more per item. A reasonable estimate of the original cost may be used if the actual original cost is unknown. [CEC 35268]

Object Code	At Least 85% of the grant must be spent in these areas						Not to exceed 10% of total expenditure	Not to exceed 5% of total expenditure	Total
	(A) Instruction (Including Career Technical Student Organizations)	(B) Professional Development	(C) Curriculum Development	(D) Transportation and Child Care for Economically Disadvantaged Participants	(E) Special Populations Services	(F) Research Evaluation and Data Development	(G) Career and Academic Guidance and Counseling for Students Participating in CTE Programs	(H) Administration or Indirect Costs	
1000 Certificated Salaries	<u>\$2,361.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$2,361.00</b>
2000 Classified Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
3000 Employee Benefits	<u>\$314.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$314.00</b>
4000 Books/Supplies	<u>\$117,875.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$117,875.00</b>
5000 Services/ Operating Expenses	<u>\$10,025.00</u>	<u>\$8,800.00</u>	\$0.00	<u>\$9,600.00</u>	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$28,425.00</b>
6000 Capital Outlay	<u>\$21,000.00</u>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$21,000.00</b>
7000 Indirect Costs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<u>\$6,033.00</u>	<b>\$6,033.00</b>
<b>Total</b>	<b>\$151,575.00</b>	<b>\$8,800.00</b>	<b>\$0.00</b>	<b>\$9,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,033.00</b>	<b>\$176,008.00</b>

## CDE Review and Sign-off Section

☐ Section Approved





## Board Agenda Backup

Item No: 10.5

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Rolling Hills Middle School Roofing Replacement Project #8334

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$184,800.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AB)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Rolling Hills Middle School  
Project Name: Roofing Replacement  
Project Number: 8334

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: N/A  
Project Bid Date: January 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. Review visually observable existing conditions of the project site, including the physical conditions of the area of the work, and the nature of adjacent surroundings;
2. Replace existing roofing on all permanent buildings with in-kind 2-ply modified mineral roofing system, including inspection of dry-rot and replacement in-kind, tapered insulation, wall siding on rooftop mansards with in-kind prefinished metal wall panels, gutter systems and trim.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

Project Budget: \$1,540,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: One Hundred Eighty Thousand Dollars (\$184,800)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for Modernization projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16  
**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.6

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Starlight Elementary School Relocatable Replacement Project #8402

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$72,000.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AS)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Starlight Elementary School  
Project Name: Relocatable Replacement Project  
Project Number: 8402

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: September 2016  
Project Bid Date: December 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of four (4) modular classroom buildings and subsequent site work.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

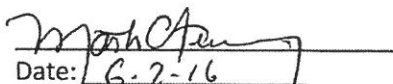
Project Budget: \$800,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Seventy Two Thousand Dollars (\$72,000) based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

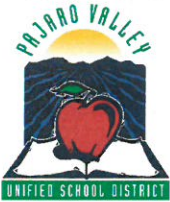
**ARCHITECT:**

  
Date: 6-2-16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.7

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Alianza Charter School Relocatable Replacement Project #8414

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$243,000.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AP)  
Dorma Baker



**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Alianza Charter School  
Project Name: Relocatable Replacement Project  
Project Number: 8414

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: September 2016  
Project Bid Date: January 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of Fourteen (14) modular classroom buildings, one (1) modular restroom building, and one (1) modular library building at Alianza Charter School.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

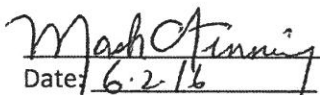
Project Budget: \$2,700,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Two Hundred forty three thousand dollars (\$243,000) Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**



Date: 6.2.16  
**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.8

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – MacQuiddy Elementary School Outdoor Multi-Use Pavilion #8540

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$18,540.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (A)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: MacQuiddy Elementary School  
Project Name: Outdoor Multi-Use Pavilion  
Project Number: 8540

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: August 2016  
Project Bid Date: September 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. Provide architectural and engineering services for the design a new PC shade structure at MacQuiddy Elementary for outside dining as well as an outside learning environment.
3. This shall include the design toward a complete set of biddable drawings including site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

Project Budget: \$206,000

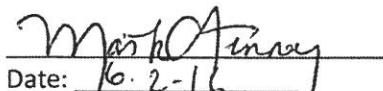
Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Eighteen Thousand five Hundred and Forty Dollars (\$18,540)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6.2.16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.9

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Cesar Chavez Middle School Clock, Bell & Public Address System Upgrades Project #8310

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$12,240.00

**Prepared By:**   
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**  (AA)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Cesar Chavez Middle School  
Project Name: Clock, Bell, Public Address System Upgrades  
Project Number: 8310

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: N/A  
Project Bid Date: December 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the replacement of the clock, bell and P/A system.
3. This shall include the design toward a complete set of biddable drawings including electrical, Design Development, Construction Documents, and Construction Administration.

Project Budget: \$102,000

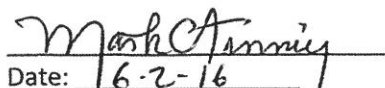
Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Twelve Thousand Two Hundred and Four Dollars (\$12,240)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for modernization projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380





## Board Agenda Backup

Item No: 10.10

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Rolling Hills Middle School Relocatable Replacement Project #8335

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$31,500.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AB)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Rolling Hills Middle School  
Project Name: Relocatable Replacement Project  
Project Number: 8335

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: February 2017  
DSA Submittal: June 2017  
Project Bid Date: September 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of two (2) modular classroom buildings and subsequent site work.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

Project Budget: \$350,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Thirty one thousand five hundred Dollars (\$31,500) Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16  
**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.11

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Calabasas Elementary School Clock, Bell & Public Address System Upgrades Project #8360

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$10,920.00

**Prepared By:**   
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**  (AB)  
Dorma Baker



**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Calabasas Elementary School  
Project Name: Clock, Bell, Public Address System Upgrades  
Project Number: 8360

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: N/A  
Project Bid Date: August 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the replacement of the clock, bell and P/A system.
3. This shall include the design toward a complete set of biddable drawings including electrical, Design Development, Construction Documents, and Construction Administration.

Project Budget: \$91,000

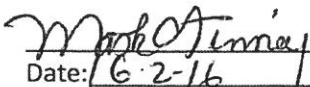
Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Ten Thousand Nine Hundred Twenty Dollars (\$10,920)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for modernization projects.

**SIGNED:**

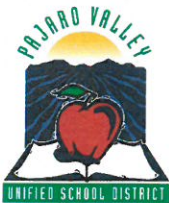
**ARCHITECT:**

  
Date: 6-2-16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.12

Date: June 8, 2016

**Item:** Approval of Architectural Service Amendment – H.A. Hyde Elementary School Relocatable Replacement Project #8383

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$189,000.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: H.A. Hyde Elementary School  
Project Name: Relocatable Replacement Project  
Project Number: 8383

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: September 2016  
Project Bid Date: December 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of twelve (12) modular classroom buildings and subsequent site work.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

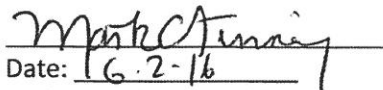
Project Budget: \$2,100,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Thirty one thousand five hundred Dollars (\$189,000) Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

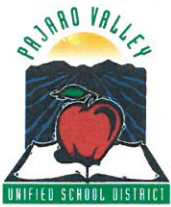
**ARCHITECT:**

  
Date: 6.2.16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.13

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Watsonville Charter School Parking Lot Upgrades Project #8402

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$35,820.00

**Prepared By:**

Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**

Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Watsonville Charter School of the Arts  
Project Name: Parking Lot Upgrades  
Project Number: 8402

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: N/A  
Project Bid Date: December 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of a parking lot.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

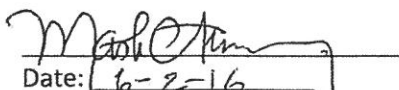
Project Budget: \$398,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Thirty Five Thousand Eight Hundred and Twenty Dollars (\$35,820) based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**



**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380





## Board Agenda Backup

Item No: 10.14

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Calabasas Elementary School Restroom Modernization Project #8360

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$47,400.00

**Prepared By:**   
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**  (AB)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Calabasas Elementary School  
Project Name: Restroom Modernization  
Project Number: 8360

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: July 2016  
Project Bid Date: August 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the renovation of four (4) existing bathrooms at Calabasas School.
3. This shall include the design toward a complete set of biddable drawings including electrical, plumbing and structural engineering as well as Design Development, Construction Documents, and Construction Administration. It is assumed that there is no civil engineer needed for this project.

Project Budget: \$395,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Forty Seven Thousand four hundred Dollars (\$47,400)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for modernization projects.

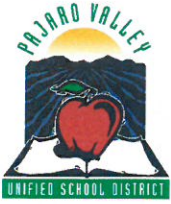
**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16  
**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.15

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Alianza Charter School Restroom Modernization Project #8412

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$60,000.00

**Prepared By:** Victor Sandoval  
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker  
Dorma Baker



**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Alianza Charter School  
Project Name: Restroom Modernization  
Project Number: 8412

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: August 2016  
DSA Submittal: October 2016  
Project Bid Date: February 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the renovation of four (4) existing bathrooms at Alianza Charter School.
3. This shall include the design toward a complete set of biddable drawings including electrical, plumbing and structural engineering as well as Design Development, Construction Documents, and Construction Administration. It is assumed that there is no civil engineer needed for this project.

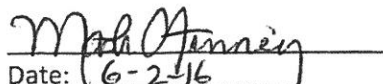
Project Budget: \$500,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Sixty Thousand dollars (\$60,000) Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.16

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Watsonville Charter School Relocatable & Play Structure Replacement Project #8431

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$78,750.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AB)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Watsonville Charter School of the Arts  
Project Name: Relocatable Replacement & Play Structure Replacement  
Project Number: 8431

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: July 2016  
Project Bid Date: August 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for the design of four (4) modular classroom buildings and a new play structure.
3. This shall include the design toward a complete set of biddable drawings including electrical, low voltage, and site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

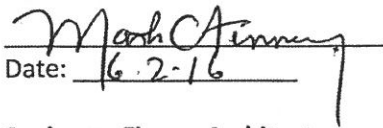
Project Budget: \$875,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Seventy eight thousand seven hundred and fifty dollars (\$78,750)  
Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6.2.16

**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_

**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380



## Board Agenda Backup

Item No: 10.17

Date: June 8, 2016

Item: **Approval of Architectural Service Amendment – Watsonville Charter School Outdoor Multi-Use Pavilion Project #8430**

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.


**Budget Considerations:**

**Funding Source: Measure L Bond Funds**

**Budgeted:** Yes: ☒ No: ☐

**Amount: \$15,840.00**

**Prepared By:**   
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**   
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Watsonville Charter School of the Arts  
Project Name: Outdoor Multi-Use Pavilion  
Project Number: 8430

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: May 2016  
DSA Submittal: August 2016  
Project Bid Date: September 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. Provide architectural and engineering services for the design a new PC shade structure at Watsonville Charter School for outside dining as well as an outside learning environment.
3. This shall include the design toward a complete set of biddable drawings including site work as well as Design Development, Construction Documents, Construction Administration and DSA approval.

Project Budget: \$176,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Fifteen Thousand Eight Hundred and Forty Dollars (\$15,840)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 9% of the project budget for new construction projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6.2.16  
**Sugimura Finney Architects**  
2155 So. Bascom Ave., Suite 200  
Campbell, CA 95008-3279  
408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_  
**Pajaro Valley USD**  
Watsonville, CA 95076  
294 Green Valley Road  
831-786-2380





## Board Agenda Backup

Item No: 10.18

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Calabasas Elementary School Site Safety Perimeter Fencing, ADA Accessibility & Parking Upgrades Project #8360

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contracts for Sugimura Finney Architect out of San Jose, CA. These firms will be working on various capital projects funded by Measure L bond funds as well as other funding sources. The attached amendment shows the Project Scopes to be approved.

**Recommendation:** It is recommended that the Board approve the Amendments to the Architectural Contracts related to these project as indicated on the attached documents and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.


**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$23,760.00

**Prepared By:**   
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**   
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location/School: Calabasas Elementary School  
Project Name: Site Safety Perimeter Fencing, ADA Accessibility & Parking Upgrades  
Project Number: 8360

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: June 2016  
DSA Submittal: August 2016  
Project Bid Date: November 2016

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. The Architect shall be responsible for site verification of existing conditions of the project including meeting with Site Staff to fully understand the nature of work being contemplated, the physical conditions of the area of work and the nature of adjacent surrounding.
2. The Architect shall provide architectural and engineering services for site perimeter fencing, gates and hardware; entryway accessibility upgrades and parking lot upgrades.
3. This shall include the design toward a complete set of biddable drawings including electrical, plumbing and structural engineering as well as Design Development, Construction Documents, and Construction Administration. It is assumed that there is no civil engineer needed for this project.

Project Budget: \$198,000

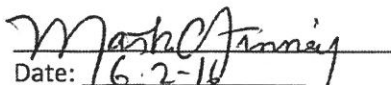
Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

Project Compensation: Eighteen Thousand five Hundred and Forty Dollars (\$23,760)

Based on the project budgets, compensation for Basic Services, as defined by Articles 1 and 5 of the Master Agreement shall not exceed 12% of the project budget for modernization projects.

**SIGNED:**

**ARCHITECT:**

  
Date: 6-2-16

**Sugimura Finney Architects**

2155 So. Bascom Ave., Suite 200

Campbell, CA 95008-3279

408 / 879-0600 Fax 408 / 377-6066

**DISTRICT:**

\_\_\_\_\_  
Date: \_\_\_\_\_

**Pajaro Valley USD**

Watsonville, CA 95076

294 Green Valley Road

831-786-2380



## Board Agenda Backup

Item No: 10.19

**Date:** June 8, 2016

**Item:** Approve Notice of Completion for the New Two Story Relocatable Classroom Inc. #2 at Watsonville High School - Project #8505

**Overview:** On August 12, 2015 the Board approved the contract for Seward L. Schreder for this project. The Original contract was for \$859,000.00 and the total approved change orders were \$80,698.00 for a project total of \$939,689.00. The project is now complete and final payment of retention is due to the contractor.

**Recommendation:** It is recommended that the Board approve the Notice of Completion for this project and authorize the Director of Maintenance, Operations and Facilities to sign, file and Record the Notice of Completion with the Santa Cruz Recorder's Office for this project.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

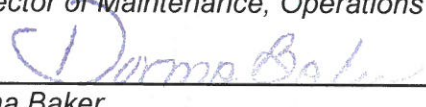
**Budgeted:** Yes: ☒ No: ☐

**Amount:** N/A

**Prepared By:**

  
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**

 (A-1)  
Dorma Baker



RECORDING REQUESTED BY  
**[PAJARO VALLEY UNIFIED SCHOOL DISTRICT]**

AND WHEN RECORDED MAIL TO:

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
CONSTRUCTION DEPT.  
294 GREEN VALLEY ROAD  
WATSONVILLE, CALIFORNIA 95076

Complimentary Recording, Pursuant to Government Code 27383

SPACE ABOVE THIS LINE FOR RECORDERS USE

### NOTICE of COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or state stated below in the property hereinafter described:
2. The full name of the owner is: Pajaro Valley Unified School District
3. The full address of the owner is: 294 Green Valley Rd., Watsonville, CA 95076

The nature of the interest of estate of the owner is: In Fee

(IF OTHER THAN FEE, STRIKE "IN FEE" AND INSERT, FOR EXAMPLE, "PURCHASE UNDER CONTRACT OF PURCHASE", OR "LESSEE")

4. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES:

ADDRESSES:

N/A

5. The full names and full addresses of the predecessors in interest of the undersigned, if the property was transferred subsequent to the Commencement of the work or improvements herein referred to:

NAMES:

ADDRESSES:

N/A

6. A work of improvement on the property hereinafter described was completed on June 2, 2016 The work done was:  
SITE WORK: for the installation of a 2-Story Modular Classroom Building

7. The name of the contractor, if any, for such work of improvements was: Seward L. Schreder Construction

8. The property on which said work of improvements was completed is in the City of Watsonville, County of Santa Cruz, and State of CALIFORNIA, and is described as follows:  
WATSONVILLE HIGH SCHOOL

9. The Street address of said property is 250 E. Beach Street, Watsonville, CA APN# 017-21-107

(IF NO STREET ADDRESS HAS BEEN OFFICIALY ASSIGNED, INSERT "NONE")

**Victor Sandoval**  
Director of Operations,  
Facilities and Maintenance

Dated: \_\_\_\_\_

(SIGNATURE OF OWNER OR CORPORATE OFFICER OF OWNER NAMED IN PARAGRAPH 2 OR HIS AGENT)

### VERIFICATION

I, the undersigned, say: I am the Director of Maintenance, Operations & Facilities of Pajaro Valley Unified School District the declarant of the  
(“PRESIDENT OF”, “MANAGER OF”, “PARTNER OF”, “OWNER OF”, ETC.)

foregoing Notice of Completion. I have read said Notice of Completion and know the contents thereof; the same is true of my own knowledge. I declare under penalty of perjury that the foregoing is true and correct.

Executed On: 6/9/16 AT Watsonville California 95076  
(DATE) (CITY) (STATE) (ZIP)

☒ Victor Sandoval

(PERSONAL SIGNATURE OF THE INDIVIDUAL WHO IS SWEARING THAT THE CONTENTS OF THE NOTICE OF COMPLETION ARE TRUE)

DSA# 01-114512  
File# 44 – H5



## Board Agenda Backup

Item No: 10.20

**Date:** June 8, 2016

**Item:** Approve Notice of Completion for the New Two Story Relocatable Classroom Inc. #1 at Watsonville High School - Project #8505

**Overview:** On August 13, 2014 the Board approved the contract for American Modular Systems Inc. for this project. The Original contract was for \$1,993,400.00 and the total approved change orders were \$12,400.00 for a project total of \$2,005,800.00. The project is now complete and final payment of retention is due to the contractor.

**Recommendation:** It is recommended that the Board approve the Notice of Completion for this project and authorize the Director of Maintenance, Operations and Facilities to sign, file and Record the Notice of Completion with the Santa Cruz Recorder's Office for this project.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

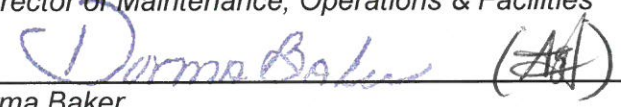
**Budgeted:** Yes: ☒ No: ☐

**Amount:** N/A

**Prepared By:**

  
Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:**

  
Dorma Baker

RECORDING REQUESTED BY  
**[PAJARO VALLEY UNIFIED SCHOOL DISTRICT]**

AND WHEN RECORDED MAIL TO:

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
CONSTRUCTION DEPT.  
294 GREEN VALLEY ROAD  
WATSONVILLE, CALIFORNIA 95076

Complimentary Recording, Pursuant to Government Code 27383

SPACE ABOVE THIS LINE FOR RECORDERS USE

### NOTICE of COMPLETION

Notice pursuant to Civil Code Section 3093, must be filed within 10 days after completion. Notice is hereby given that:

1. The undersigned is owner or corporate officer of the owner of the interest or state stated below in the property hereinafter described:

2. The full name of the owner is: Pajaro Valley Unified School District

3. The full address of the owner is: 294 Green Valley Rd., Watsonville, CA 95076

The nature of the interest of estate of the owner is: In Fee

(IF OTHER THAN FEE, STRIKE "IN FEE" AND INSERT, FOR EXAMPLE, "PURCHASE UNDER CONTRACT OF PURCHASE", OR "LESSEE")

4. The full names and full addresses of all persons, if any, who hold title with the undersigned as joint tenants or as tenants in common are:

NAMES:

ADDRESSES:

N/A

5. The full names and full addresses of the predecessors in interest of the undersigned, if the property was transferred subsequent to the Commencement of the work or improvements herein referred to:

NAMES:

ADDRESSES:

N/A

6. A work of improvement on the property hereinafter described was completed on June 2, 2016 The work done was:  
Installation of a 2-Story Modular Classroom Building

7. The name of the contractor, if any, for such work of improvements was: American Modular Systems

8. The property on which said work of improvements was completed is in the City of Watsonville, County of Santa Cruz, and State of CALIFORNIA, and is described as follows:  
WATSONVILLE HIGH SCHOOL

9. The Street address of said property is 250 E. Beach Street, Watsonville, CA APN# 017-21-107

(IF NO STREET ADDRESS HAS BEEN OFFICIALLY ASSIGNED, INSERT "NONE")

**Victor Sandoval**  
Director of Operations,  
Facilities and Maintenance

Dated: \_\_\_\_\_

(SIGNATURE OF OWNER OR CORPORATE OFFICER OF OWNER NAMED IN PARAGRAPH 2 OR HIS AGENT)

### VERIFICATION

I, the undersigned, say: I am the Director of Maintenance, Operations & Facilities of Pajaro Valley Unified School District the declarant of the foregoing Notice of Completion. I have read said Notice of Completion and know the contents thereof; the same is true of my own knowledge. I declare under penalty of perjury that the foregoing is true and correct.

Executed On: 6/9/16 AT Watsonville California 95076  
(DATE) (CITY) (STATE) (ZIP)

☒ Victor Sandoval

(PERSONAL SIGNATURE OF THE INDIVIDUAL WHO IS SWEARING THAT THE CONTENTS OF THE NOTICE OF COMPLETION ARE TRUE)

DSA# 01-114512  
File# 44 - H5





# PAJARO VALLEY UNIFIED SCHOOL DISTRICT

## Board Agenda Backup

Item No: 10.21

**Date:** June 8, 2016

**Subject:** Approve Change Order #1 for High School & Middle School Classroom Re-Keying Project - Phase Two, Project #000

**Comments:** On Nov. 19, 2015 the Board approved the Contract for Opening Technologies, Inc. for the High School & Middle School Classroom Re-Keying Project.

Change Order #1 is for re-keying the new Classroom Building C at Watsonville High School. The Bid Documents and the Contractor's bid proposal did not include this building, which was under construction at that time.

**Overview:** High School & Middle School Classroom Re-Keying Project

Original Contract Amount:	\$682,607.00
<b>Change Order #1</b>	<b>\$2,359.36</b>
New Contract Amount:	\$684,966.36

**Recommendation:** It is recommended that the Board approves the Change Order and authorize the Director of Maintenance Operations and Facilities to approve the Change Order #1, and have the contract for Opening Technologies, Inc. increased by this approved amount.

### Budget Considerations:

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$2,359.36

**Prepared By:**

*Victor Sandoval, Director of Maintenance, Operations & Facilities*

**Superintendent's Signature:**

*Dorma Baker*



## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

Maintenance, Operations & Facilities Department

294 Green Valley Road, Watsonville, CA 95076

Phone: (831) 786-2100 Ext. 2557 Fax: 728-0136

### CHANGE ORDER REQUEST – SUMMARY

**PROJECT NAME:** High School & Middle School Classroom Re-Keying Project Phase Two  
Project #000

**CONTRACTOR:** Opening Technologies, Inc.

**DSA App #:** N/A - **DSA File #:** N/A

**CO #:** 1 – With 1 Item

**APPROVAL DATE:** June 8, 2016

**ORIGINAL CONTRACT AMOUNT:** \$682,607.00 - P.O# 16-07467

The Owner (PVUSD) accepts the above noted change order request in the amount of: **\$2,359.36**  
and agrees to extend the contract completion date by: **0 days for this C.O.R.**

The change order request amount is to be:

☐

Deducted from contract sum

☒

Added to contract sum

**LEGEND – Reason(s) for Change**

AV = ADDED VALUE

CE = CONTRACTOR ERROR

UC = UNFORSEEN CONDITIONS

RS = REDUCED SCOPE

The description of the change order is as follows:

**Item No. 1:** AV – Remove, rekey and reinstall door and cabinet lock cylinders for 10 classrooms and 1 gate lock at Building C, Watsonville High School. Provide cut and stamped keys for the classroom and gate locks.

**Cost = \$2,359.36**

**Total of all Items:** \$2,359.36 + \$682,607.00 = \$684,966.36 – New contract total.

**Total of all days added to contract:** 0

On behalf of the Owner (PVUSD):

Signature:

Victor Sandoval, Director - Maintenance, Operations & Facilities Department

The Contractor accepts the above as full and complete compensation and contract time adjustments for the described change order request. The Contractor has no reservation of rights to adjust the contract amount or time based on this change order request unless there is a material change in the scope of work as described above and the Contractor provides notice immediately to the Owner or Construction Manager of any perceived change of scope and prior to performing any additional scope.

On behalf of the Contractor:

Signature:

*Martin Burkhardt*  
Opening Technologies, Inc. **MARTIN BURKHARDT - CEO**



## Board Agenda Backup

Item No: 10.22

**Date:** June 8, 2016

**Item:** Approval of Architectural Service Amendment – Aptos Junior High School – Modernization for Replacement of Portables & Site ADA Accessibility - Project #8113

**Overview:** On November 12, 2014 the Board approved the Architectural Master Agreement Contract for Hibser Yamauchi Architects, Inc. out of Oakland, CA. The firm is working on various capital projects funded by Measure L Bond funds as well as other funding sources. The attached Amendment shows the Project Scope to be approved.

**Recommendation:** It is recommended that the Board approve the Amendment to the Architectural Contract related to this project as indicated on the attached Amendment, and authorize the Director of Maintenance, Operations & Facilities to execute the Architectural Master Agreement Amendment.

**Budget Considerations:**

**Funding Source:** Measure L Bond Funds

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$264,150.00

**Prepared By:** Victor Sandoval, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker (AB)  
Dorma Baker

**Architect's Master Agreement Amendment  
Measure L Bond Construction Program**

Project Location: Aptos Junior High School  
Project Name: Modernization for Replacement of Portables & Site ADA Accessibility  
Project Number: 8113

**Exhibit B to Master Agreement for Architectural Services**

Project Schedule Milestones

Start of Design: February 4, 2015  
DSA Submittal: August 25, 2016  
Issue Bid Docs: December 12, 2016  
Project Bid Date: January 14, 2017  
Construction: Summer 2017

**Exhibit C to Master Agreement for Architectural Services**

Project Scope, Budget, and Compensation

Project Scope Narrative:

1. Review visually observable existing conditions of the project site, including the physical conditions of the area of the work, and the nature of adjacent surroundings;
2. 10 new modular classrooms with flush-to-grade floors to replace existing portable classrooms 4, 5, 6, 21, 26 – 30 and Faculty Room, per the site plan layout approved by the Site Council on 5/19/16. Related work includes but is not limited to pier foundations, mechanical and electrical services, upgrades and modifications to site paving, drainage, pathways and ADA accessibility, lighting and landscaping;
3. ADA accessibility improvements along path of travel, if required by DSA, including but not limited to upgrades and modifications to door landings, restroom accessories, drinking fountains, gate hardware and pavement markings.

Project Budget: \$2,935,000

Pending site verification of scope and existing conditions by the Design Team, project budgets are to be defined as Bid Day Total Construction Costs, escalated to the mid-point of the anticipated construction duration.

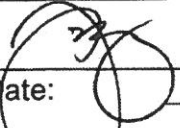


Project Compensation:

Two Hundred Sixty Four Thousand One Hundred Fifty Dollars (\$264,150).  
Based on the project budgets, compensation for Basic Services, as defined by  
Articles 1 and 5 of the Master Agreement shall not exceed 9% of the Project  
Budget for Modernization projects.

SIGNED:

ARCHITECT:

  
Date: 6/2/16

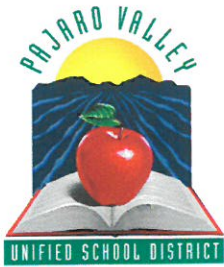
Hibser Yamauchi Architects, Inc.  
300 27<sup>th</sup> Street  
Oakland, CA 94612-3124  
(510) 446-2222

DISTRICT:

Date: \_\_\_\_\_

Pajaro Valley USD  
294 Green Valley Road  
Watsonville, CA 95076  
(831)786 - 2190





## *Board Agenda Backup*

Item No: **10.23**

**Date:** June 8, 2016

**Item:** **Agreement with California Financial Services for the CFS Internet Access Software program for Bond oversight reporting**

**Background:** Staff is seeking board approval to enter into an agreement for a Capital Facilities Financial Management and Reporting Services provided via California Financial Services Internet Access software program for required reporting for Bond Construction Projects.

The software and services provide accurate detailed information specific to capital facilities projects that meet the reporting, compliance and audit criteria required for school bonds and the Office of Public School Construction (OPSC) for state funded projects. The program has the ability to pull reports such as expense reports and budget reports with varying levels of detail that spans fiscal years, which is critical for facility projects. These reports utilize the Office of Public School Construction accounting methods which is different than typical school accounting. The services utilize downloads from the district's financial system saving staff time and input labor to provide the tracking, reporting and reconciliation. The system is web-based and can be accessed from anywhere with any system with internet access and the proper password authentication.


This includes project budgets, expenditure reports and Bond Oversight Committee reports and a variety of other crucial facility project planning reports and tools along with a data storage for document retrieval. An added advantage of the software is a reduction to the amount of staff time; the system saves time by pulling together information quickly and accurately without requiring staff to do data input. The services require no additional hardware, licensing or staff technical support.

### **FISCAL IMPACT:**

Initial setup fee is \$5,000.00 which includes:

1. The initial software system setup to match district accounts, vendors, projects,
2. Projects tailored to the district's needs, and
3. Two training sessions for district staff.

The monthly fee for services including monthly uploading services and reconciliation is \$3,500 for basic services with options for additional services and can be paid from Bond funds.



**Recommendation:** It is recommended that the Board of Trustees approve the Agreement with California Financial Services for the CFSInternetAccess Software program as presented

**Prepared by:** Melody Canady, CBO

**Superintendent's Signature:** \_\_\_\_\_

*Dermot Baker (A&J)*



#### Northern California Offices

Roseville (916) 780-7800

Santa Rosa (707) 544-7800

#### Southern California Offices

Ladera Ranch (949) 282-1077

## Proposal to Pajaro Valley Unified School District for CFS' **KEYANALYTICS** Services Using the **CFS INTERNETACCESS** Platform



March 9, 2016

California Financial Services is pleased to propose to the Pajaro Valley Unified School District assistance in developing, implementing, and managing a comprehensive **Capital Facilities Financial Management and Reporting System, CFS InternetAccess**, which is integrated with the District's existing fiscal system and customized chart of accounts.

### Scope of Services:

California Financial Services (CFS) shall receive monthly financial data exported from the District's Fiscal System to be uploaded to the **CFS InternetAccess** system. The Financial Management & Reporting System will enable the District to:

- Track all major revenue/funding sources that are being utilized to fund the District's priority school projects, including G.O. Bonds, State grants, developer fee revenues, and other Municipal Funding Programs, if applicable, in a comprehensive and cumulative system.
- Define all the necessary budget categories for each authorized school project, project component, and revenue/funding sources.
- Report disbursement of funds from each revenue source for each school project component, as needed.
- Track cumulative fund account activities for each District fund including, but not limited to Building Fund 21, State Fund 35, Developer Fee Fund 25, and other Capital Facility and/or Municipal Funding Program fund accounts, as applicable.

### CFS can provide the following depending on the level of service needed:

#### Standard **KeyAnalytics** Services – Capital Facilities Financial Management and Reporting System Services

- Upload District export files on a monthly basis to the **CFS InternetAccess** system.
- Reconcile CFS system records with District Fiscal reports and **balance 9110 Cash Balance, Current Liabilities, Total Expenditures and Total Encumbrances** with each upload on a monthly basis.
- Prepare a monthly Facility Project Summary Report identifying budgets, encumbrances, disbursements and remaining balances for each school project component of the School Building Program.
- Assist in preparing **Periodic Cash Flow Reports** as needed that incorporate project budgets, encumbrances, draw schedules and future revenue sources into a cohesive and concise report in order to assist the Districts with the **STRATEGIC** cash flow planning of its multi-project and multi-revenue source programs.

- Assist in preparing periodic reports for the Bond Oversight Committee and District Auditors, as requested. Attend the initial Bond Oversight Meeting to review the system and Bond Oversight reports.
- Assist in preparing the reports necessary for filing the annual SAB 50-06 Expenditure reports, as needed.
- Provide audit assistance with OPSC audits, as needed.
- Provide the District's authorized staff with user names and passwords in order to access the secure CFS proprietary web based project tracking system, **CFS InternetAccess**.
- Training sessions provided as needed.
- Ownership of District data.
- Secured access to **CFS InternetAccess** with virtually any device anywhere you have an internet connection and browser.

#### **Basic Service - Capital Facilities Financial Management Upload and Reconciliation Services**

- Upload District export files on a monthly basis to the **CFS InternetAccess** system.
- Reconcile CFS system records with Districts Fiscal reports and **balance 9110 Cash Balance, Current Liabilities, Total Expenditures and Total Encumbrances** with each upload on a monthly basis.
- Provide the District's authorized staff with user names and passwords in order to access the secure CFS proprietary web based project tracking system, **CFS InternetAccess**.
- Two training sessions provided. Additional training session can be provided as requested.
- Ownership of District data.
- Secured access to **CFS InternetAccess** with virtually any device anywhere you have an internet connection and browser.
- Access to the **CFS InternetAccess** Data Vault Storage System and Compliance Module.
- No IT staff is required to implement and use **CFS InternetAccess**, and special backups and equipment are not required.

#### **Proposed Compensation for Standard KeyAnalytics Services:**

- **Capital Facilities Financial Management and Reporting System** services for all of the District's open facility projects will be provided at a flat **monthly fee of \$5,000 with no limit on the number of projects**. This service includes up to 10 hours of system consulting services per month. These ten hours include downloading and reconciling District data as well as any other services related to **CFS InternetAccess** including preparation of reports for the Citizens' Oversight Committee, the Board and/or District auditors. Additional consulting services can be provided as requested at a cost of \$250 per hour and approved in advance by the District.
- Such fees are payable from the inception of the project until the final project expenditure report and will be billed quarterly as of March, June, September and December of each year.
- The **one-time setup fee of \$10,000 will be reduced to \$5,000** for the software system setup to match District accounts and projects, and includes the training of staff for the specific project tracking and reporting systems tailored to the District needs and the transfer of the data from the District's existing accounting records into the



proprietary **CFS InternetAccess** web site database program. The reduced setup process includes uploading data from the **current fiscal year and one prior fiscal year**. **Optional Data Uploads from Years Prior to 2014-15**, will be performed and reconciled at a fee of \$5,000 for the first year and \$3,000 for each additional year at the request of the District. If more than 5 years of prior year data are requested to be uploaded and reconciled, the District will receive one additional year at no charge.

- **Document Storage.** Five gigabytes of storage in our **Facilities Data “Vault”** for retention of facilities project documents and related information will be provided **FREE to the District** for seven years. Additional storage space is available at a cost of \$150 per each additional 5 gigabytes of data. After seven years, if the District desires, CFS can continue to store the District’s data for \$250 per year or CFS will download for a one-time fee of \$250 to the District’s media of choice to be retained by District.

#### **Proposed Compensation for Basic Service:**

- **Capital Facilities Financial Management Upload and Reconciliation** services for all of the District’s open facility projects, a flat **monthly fee of \$3,500 with no limit on the number of projects** for all project funds, including the current bonds and any State or other funds allocated to facility projects. Up to 4 hours per month of **System Consulting Oversight Services** are included as needed to assist the District in downloading project data. Included consulting services will be limited to data downloads and reconciliation. Additional consulting services can be provided as requested at a cost of \$250 per hour and approved in advance by the District. Such fees are billed quarterly as of March, June, September and December of each year.
- The **one-time setup fee of \$10,000 will be reduced to \$5,000** for the software system setup to match District accounts and projects, and includes the training of staff for the specific project tracking and reporting systems tailored to the District needs and the transfer of the data from the District’s existing accounting records into the proprietary **CFS InternetAccess** web site database program. The reduced setup process includes uploading data from the **current fiscal year only**.
- **Optional Data Uploads from Years Prior to 2015-16**, will be performed and reconciled at a fee of \$5,000 for the first year and \$3,000 for each additional year at the request of the District. If more than 5 years of prior year data are requested to be uploaded and reconciled, the District will receive one additional year at no charge.
- **Document Storage.** Five gigabytes of storage in our **Facilities Data “Vault”** for retention of facilities project documents and related information will be provided **FREE to the District** for seven years. Additional storage space is available at a cost of \$150 per each additional 5 gigabytes of data. After seven years, if the District desires, CFS can continue to store the District’s data for \$250 per year or CFS will download for a one-time fee of \$250 to the District’s media of choice to be retained by District.
- **OPSC Audit Assistance** - If the District requests assistance with OPSC audits, this service can be provided at a cost of \$250 per hour.
- **Optional Report Assistance** – If the District requests assistance in preparing periodic reports for the Bond Oversight Committee and District Auditors, this service can be provided at a cost of \$5,000 per year.

We believe that managing large facility projects begins with organizing critical information. Our goal is to provide key decision-makers and end-users a powerful strategic planning tool that provides easy access for updating and analyzing data in an intuitive and efficient manner. **CFS InternetAccess** is your affordable solution for managing projects from inception to closeout, across all funds and multiple fiscal years for any project.

**CFS is a Premier Plus Partner with CASBO**







# CALIFORNIA FINANCIAL SERVICES

## Take Charge of Facility Finances

### Who needs this service?

- ◆ Are you tracking all funds for your school facility construction projects?
- ◆ Does your financial system track funds across fiscal years for any school facility project including revenue and expenditures?
- ◆ Can you quickly produce reports that complete State and auditor required Facility Reports?
- ◆ Can you produce facility "snapshot" reports for your Board, construction manager or architect at the touch of a button?

**CFS InternetAccess** is designed to empower District Staff to efficiently track school projects to ensure the best financial, planning and compliance practices for school facility projects.

### CALIFORNIA FINANCIAL SERVICES

Roseville Office  
916-780-7800

Santa Rosa Office  
707-544-7800

Ladera Ranch Office  
949-282-1077

On the web  
[www.calschools.com](http://www.calschools.com)

CFS InternetAccess is a Powerful Tool that Organizes Otherwise Disconnected Information



**CFS InternetAccess** is your best source for instant, up-to-date financial and facility planning information through the web without complicated hardware installations or expensive limited licenses. Our goal is to provide key decision-makers and end-users a powerful *strategic planning* tool that provides easy access for updating and analyzing data in an intuitive and efficient manner.

**CFS InternetAccess** manages projects from conceptual planning to closeout. It monitors budgets and tracks revenues and expenses across all funds and across multiple fiscal years for any project. It includes a digital data vault to store all your facility documents in one place for easy access.

**CFS InternetAccess** is hosted secured cloud access with virtually any device anywhere you have an internet connection and browser. No IT staff is required and no special equipment or backups to worry about and no duplicate data entry. **CFS InternetAccess** uploads from your financial system to eliminate hand entry errors.

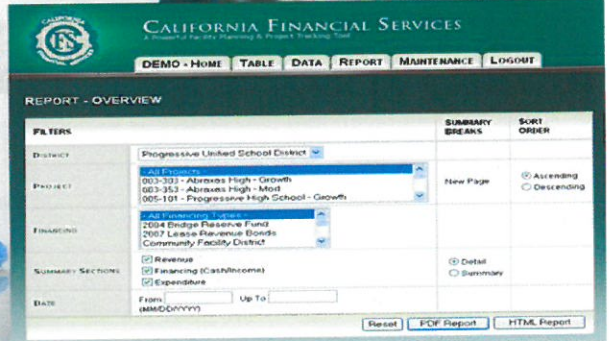
We offer a full range of **KeyAnalytics** services utilizing the **CFS InternetAccess** platform.



Call us today for a demonstration or free trial access code!



CASH 2016 STATE SCHOOL BOND  
TRIPLE DIAMOND CONTRIBUTOR



### Elements of the Service

- ✓ District Data in a Central Consolidated Source
- ✓ Directly Imported from Your Financial System
- ✓ No Hand Entry to Support a Second Set of Books
- ✓ State Expenditure and Compliance Reports
- ✓ Cash Reconciliation is a snap
- ✓ Financial Snap Shots at the Touch of a Button
- ✓ Tickler system to remind you of tasks
- ✓ Digital Vault to store all your documents in one place

**CASBO**  
PREMIER PLUS  
PARTNER



## What our Clients say...

"Prior to being introduced to *"CFS InternetAccess,"* our district had depended on our bond program management consultant to provide monthly financial updates and reporting for our bond program. We have a large, complex bond program which encompasses 5 bonds, over 300+ projects, and a budget totaling more than \$500 million in expenses. The consultant's financial management software was not compatible with the district's financial system and required someone to manually enter transactions into the consultant's financial management system. As one might imagine, this type of manual process was a recipe for errors. This was confirmed once the district had a comprehensive audit of our bond program completed. As a result of the audit, we were compelled to find a better and more efficient system to track, monitor, and update our bond capital projects. We started to compare systems and we came across *"CFS InternetAccess."* *"CFS InternetAccess"* was a great solution for our district because their system was compatible with our financial software and we were able to just download our financial information into their software and produce wonderful reports. The CFS system allows for full reconciliations of all components by fiscal year (Cash, Total expenditures, Current Liabilities, Encumbrances). CFS went above and beyond for our district and we were also able to reconcile bond expenditures for the prior 6 years. The *"CFS InternetAccess"* financial software is a winner and will definitely bring more credibility and accuracy into your process. Your Bond Oversight Committee and other stakeholders will love your financial reports."

**Marcus Battle, Associate Superintendent of Business & Operations**  
**East Side Union High School District**

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"The Manteca Unified School District has used CFS InternetAccess for several years to assist the District in tracking the large volume of facility projects, multitude of funding sources and ensuring all compliance requirements are maintained. CFS InternetAccess provides customized reports to meet the varying needs of the District including reports to the school board, citizens' oversight committee, auditors, bank trustee, and other consultants. Data is easily uploaded from our District Financial system and cash balances are reconciled for all of our Capital Facility Funds. CFS InternetAccess is a very flexible system and easily allows a District's data to be customized by the District end-user in multiple ways to provide exactly what the user needs.

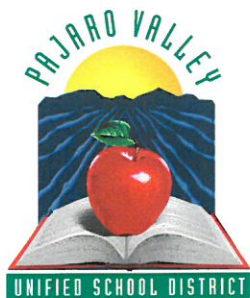
**Jacqui Breintenbucher**  
**CBO, Senior Director Business Services**

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"With *CFS InternetAccess*, the John Swett Unified School District was able to quickly bring the District's facility project tracking up to date and reconcile the Capital Facility cash balances. *CFS InternetAccess* is a strategic, comprehensive and flexible system that allows projects to be tracked across a myriad of revenue sources over multiple years on a cumulative basis. This system provides the essential tools necessary for proper capital facility planning and funding management to effectively address changing project priorities and budgets, and enables the District to meet all their compliance requirements with Federal, State and Local Bond Oversight Reporting. This is the most comprehensive package in the industry, with the most affordable cost for most projects."

**Paul Disario, Retired CBO**  
**President, Disario and Associates**

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



***Board Agenda Backup***

Item No: **12.1**

**Date:** June 8, 2016

**Item:** **Bond Citizens Oversight Committee Audit and Report**

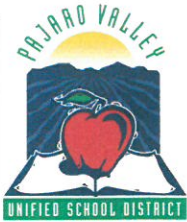
**Overview:** Staff will give a report on the Bond Oversight Committee and other Measure L projects.

**Recommendation:** Report item only.

**Prepared By:** Melody Canady, Chief Business Officers

**Superintendent's Signature:** \_\_\_\_\_





## *Board Agenda Backup*

Item No: 13.1

**Date:** June 8, 2016**Item:** Adopt Declaration of Need for Fully Qualified Educators

**Background:** The California Legislature took action to terminate the State Board of Education's authority to use their general waiver authority to grant credential waivers after June 30, 1994. In its stead, the Legislature authorized the Commission on Teacher Credentialing to approve request to waive laws or regulations governing education preparation and licensing.

New processes and procedures developed by the Commission on Teacher Credentialing require the governing board to adopt a declaration certifying that there is an insufficient number of certified persons who meet the District's specified employment criteria.

PVUSD has an annual shortage of appropriately credentialed teachers in the following areas: Bilingual Education, Special Education, Math and Science. When shortages in the area of Special Education occur, the Department of Special Services employs a variety of means to help reduce that shortage; Teacher internship programs, waivers and emergency credentialing.

Without a Board-adopted declaration, the District will not be able to employ a sufficient number of teachers to fulfill its obligation to the students and community.

The numbers indicated are an estimate, as exact numbers will not be available until all open positions are filled.

**Recommendation:** Motion to Adopt a Declaration of Need for Fully Qualified Educators

**Prepared by:** Ken Woods, Director of Certificated Personnel, Human Resources

**Reviewed by:** Ian MacGregor, Assistant Superintendent, Human Resources

**Superintendent's Signature:** \_\_\_\_\_

*Dorma Baker* (AJ)



## DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

- ☐ Original Declaration of Need for year: \_\_\_\_\_  
☐ Revised Declaration of Need for year: \_\_\_\_\_

### FOR SERVICE IN A SCHOOL DISTRICT

Name of District: PAJARO VALLEY UNIFIED SCHOOL DISTRICT District CDS Code: 69799

Name of County: SANTA CRUZ County CDS Code: 44

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 08 / 16 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► **Enclose a copy of the board agenda item**

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2017.

Submitted by (Superintendent, Board Secretary, or Designee):

KENNETH WOODS

Name

*Ken Woods*

Signature

Director, Human Resources

Title

831-761-6018

Fax Number

831-786-2145

Telephone Number

06/08/16

Date

294 GREEN VALLEY ROAD, WATSONVILLE, CA 95076

Mailing Address

ken\_woods@pvusd.net

E-Mail Address

### FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County \_\_\_\_\_ County CDS Code \_\_\_\_\_

Name of State Agency \_\_\_\_\_

Name of NPS/NPA \_\_\_\_\_ County of Location \_\_\_\_\_

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on \_\_\_\_/\_\_\_\_/\_\_\_\_, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, \_\_\_\_\_.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

KENNETH WOODS

Director, Human Resources

*Name*  
831-761-6018

*Signature*  
831-786-2145

*Title*  
06/08/16

*Fax Number*  
294 GREEN VALLEY ROAD, WATSONVILLE, CA 95076

*Telephone Number*

*Date*

*Mailing Address*  
ken\_woods@pvusd.net

*E-Mail Address*

- This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency

### AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit	Estimated Number Needed
<input checked="" type="checkbox"/> CLAD/English Learner Authorization (applicant already holds teaching credential)	5
<input checked="" type="checkbox"/> Bilingual Authorization (applicant already holds teaching credential)	10
List target language(s) for bilingual authorization: SPANISH	
<input checked="" type="checkbox"/> Resource Specialist	5
<input type="checkbox"/> Teacher Librarian Services	
<input type="checkbox"/> Visiting Faculty Permit	

### LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	5
Single Subject	5
Special Education	10
TOTAL	20

### EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to [www.cde.ca.gov](http://www.cde.ca.gov) for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

### EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program?

☐

Yes

☒

No

If no, explain. PVUSD ONLY WORKS WITH UNIVERSITY INTERNSHIP PROGRAMS

Does your agency participate in a Commission-approved college or university internship program?

☒

Yes

☐

No

If yes, how many interns do you expect to have this year? \_\_\_\_\_

If yes, list each college or university with which you participate in an internship program.

CSUMB, BRANDMAN UNIVERSITY, SJSU, NATIONAL UNIVERSITY, UCSC

SAN FRANCISCO STATE UNIVERSITY

If no, explain why you do not participate in an internship program.

\_\_\_\_\_  
\_\_\_\_\_