

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Pioneer Union School District

Contact Name and Title Annette Lane
Superintendent

Email and Phone alane@pioneerusd.org
530-620-3556

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Pioneer Union School District serves Preschool through grade eight students in the southern portion of El Dorado County. PUSD operates two elementary schools, Pioneer Elementary serves students in grades preschool through fourth and Walt Tyler Elementary, a necessary small school, serves students in grades Transitional Kindergarten through fifth grade. In addition, PUSD operates one middle school, Mountain Creek Middle School, serving students in grades fifth through eighth. Pioneer Elementary and Mountain Creek Middle School are located next to the PUSD District Office in the town of Somerset at an elevation of approximately 2100 feet. Walt Tyler School is approximately 15 miles northeast of the District Office in the Town of Grizzly Flat at an elevation of approximately 4000 feet. Our student body is 88% white non-hispanic. In the past four years, seven teachers new to the profession have joined the eleven veteran teachers on staff.

LCAP HIGHLIGHTS

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

The 2016-17 school was a transition year for Pioneer Union School District students and staff. The focus of the year was on implementing curriculum aligned to the new California State Standards. In addition to full implementation of the Bridges mathematics curriculum in grades kindergarten through fifth, the District also adopted English Language Arts/English Language Development curriculum in grades Kindergarten through grade eight. Our focus for the 2017-18 year will be to continue to provide students with programs and materials aligned to the standards and continue to support teachers and staff in developing deep understanding of the new standards and resources for implementing the standards using proven methodologies and best practices. In addition, PUSD is working to develop research-based intervention practices to support all students in successfully meeting grade level expectations.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

PUSD has made hiring and retaining highly qualified staff a priority, and we continue to attract outstanding new and veteran teachers to our certificated staff.

PUSD has made efforts to increase student engagement and work with families to reduce absenteeism. We've developed and implemented a new Student Attendance Review Team (SART) and process for conferencing with parents which has reduced our absenteeism. We've also provided Saturday Schools for students to recapture learning due to absences. Between January and April 2017, sixty-six students attended 127 days of Saturday School. We will increase the number of Saturday School dates offered next year. We will also improve our SART conferencing to include information for parents about accessing community resources.

PUSD has continued to provide students with enrichment programs before, during and after school. In collaboration with the El Dorado County Office of Education, we provide before and after school care for students. Our music program provides opportunities for students to participate in additional instrumental instruction before school and opportunities to showcase their musical talents at several regional events throughout the year. We have a robust interscholastic sports program in which our students compete in various sporting events across our region. We will increase the variety of enrichment classes for our middle school students during their afternoon rotations. In addition, we will work collaboratively with community resources to provide after-school enrichment classes.

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

GREATEST NEEDS

Pioneer Union School District results on the California Assessment of Student Performance and Progress (CAASPP) indicate Low to Very Low performance for all significant subgroups on both the English Language Arts (ELA) assessment and the mathematics assessment. In addition, every significant subgroup declined in performance on both the ELA and mathematics assessment from 2014/15 to 2015/16. The lowest performing subgroups include Students with Disabilities declining 34.9 points in mathematics to a Very Low average of 130.1 points below level 3 and declining 42.1 points in ELA to a Very Low average of 99.3 points below level 3. English Learners declined 22.5 points in mathematics to an average Low of 60.4 points below level 3 and declined 41.4 points to an average Very Low of 75.2 points below level 3 in ELA. We are addressing the low performance in mathematics through coherence in implementation of curriculum aligned to the mathematics standards and participation in the Rural Professional Learning Network focusing on mathematics instruction and student engagement. We adopted ELA/ELD curriculum aligned to the new state standards in 2016. We are focusing on small group instruction in grades K-3 to support student proficiency in foundational skills. Our teachers and instructional assistants are receiving training in Systematic Instruction in Phonics and Phonemic Awareness. In addition, instructional staff are learning methods to implement intervention during small group instruction. Instructional assistants are deployed to primary classrooms to support small group instruction and intervention in literacy and mathematics.

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

PERFORMANCE GAPS

When reviewing our current data on the state indicators we have not identified any sub group of students performing two or more levels below the "all student" performance. We have identified Students with Disabilities as a sub group our district needs to address to ensure they make adequate academic progress in ELA and mathematics. We are currently collaborating with our team of middle school teachers to build the capacity for greater inclusion in our content area classes to support students with disabilities in the general education classroom. El Dorado County Office of Education and our local SELPA office are providing professional development to support the implementation of Positive Behavior Intervention and Supports (PBIS).

INCREASED OR IMPROVED SERVICES

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

Low Income students, English Learners, Homeless and Foster Youth that are performing below grade level expectations are receiving targeted instruction from their classroom teacher, instructional assistants and our Title I Resource Teacher. Teachers use data from diagnostic and benchmark assessments to identify students with gaps in literacy and mathematics and establish flexible grouping for targeted instruction. During WIN(What I Need) time, struggling students have the opportunity to receive direct instruction and feedback in a small group setting targeted to meet their needs. In addition, research-based on-line intervention programs such as Lexia are utilized to provide additional support for Low Income, Foster Youth, English Learners and Homeless students in early literacy skills.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,511,975.60
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$800,260.00

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

Expenses not included within this LCAP are general base expenses in providing services to our students. These include operating expenses such as utilities, routine restricted maintenance, transportation, general administration and support. Also, teacher salaries that are not specifically addressed in the Goals or Actions are not included in the 2017/18 LCAP. These expenditures can be found in the detail budget located on the District website www.pioneerusd.org.

\$2,867,425.00	Total Projected LCFF Revenues for LCAP Year
----------------	---

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

1

Goal 1: All students will receive the individualized supports they need to thrive academically and socially through a coordinated system of supports.

(special focus on *ESL, *Low SES, *Foster, *Special Education students)

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The coordinated system of academic, behavioral and emotional supports will continue to be added to and refined.

All students who are referred (includes self-referral) to a counselor will see a counselor.

The number of behavior referrals, suspensions and expulsions will decrease by 5% from 2015/2016 levels.

Middle school students will have access to computers in the library or computer lab during lunch or break at least one day per week.

Annual student survey data will indicate students are receiving academic and behavioral supports when needed.

Instructional aides will be placed according to critical need.

Kindergarten will remain at full day.

School nurse hours will be reduced by half to allow for hiring a three hour per day health attendance clerk so there is daily health coverage.

Staff will continue the "Check In/Check Out" program at no cost.

ACTUAL

PUSD contracted with CARE Services to provide individual and group counseling to our students at Pioneer Elementary and Mountain Creek Middle School. Students with trauma or behavioral concerns are identified through our student Study Team (SST) referral process.

Behavior referrals at the Mountain Creek Middle School decreased by more than 5% from 2015/16 to 2016/17. However, behavior referrals at Pioneer Elementary School increased by more than 5% from 2015/16 to 2016/17.

The Mountain Creek Middle School library and computer lab were open during lunch two days a week to provide students with access to computers and library resources. In 2017-18, the Mountain Creek library will be open daily for student access to library resources.

In 2016/17 five instructional assistants provided direct student support in grades TK-8. In 2017-18 instructional assistants will be used primarily to support small group instruction in the primary grades.

Kindergarten and Transitional Kindergarten continue to remain at full day.

A three hour per day health attendance clerk was employed to support Pioneer Elementary School and Mountain Creek Middle School.

Check In/Check Out was implemented on an as needed basis.

ACTIONS / SERVICES

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

1

Action

Actions/Services

Expenditures

PLANNED

Students will have access to the library during break or lunch time at least one day per week.

BUDGETED

Increase library clerk time from 7.5 hrs/wk to 10 hrs/wk. (.0625 FTE) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,247 .1875 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,852

ACTUAL

Students have access to the library at Mountain Creek Middle school twice per week and Pioneer Elementary once per week.

ESTIMATED ACTUAL

Library clerk 10.0 hrs/week - Classified Salaries & benefits (2000s & 3000s) Lottery \$6,038

2

Action

Actions/Services

PLANNED

PBIS and Restorative Justice programs will continue with Student Services and Safety Coordinator, VP or principal leadership as appropriate.

ACTUAL

Mountain Creek Middle School and Pioneer Elementary School staff participated in PBIS professional development delivered by the principal and El Dorado County Office of Education personnel.

Instead of retaining the SSSC position, a full-time principal was hired to provide administrative services and instructional leadership to Pioneer Elementary School and Mountain Creek Middle School in addition to absorbing the duties of the SSSC position.

BUDGETED

No Additional cost - PBIS & Restorative Justice programs will continue at same cost of SSSC. Additional cost for transitioning to a Principal affects the administration of that position.

ESTIMATED ACTUAL

No additional cost

3

Action

Actions/Services

PLANNED

Instructional Assistants will be placed where need is demonstrated.

ACTUAL

Instructional assistant schedules were adjusted to address the needs of targeted students. Instructional assistants

Expenditures		participated in professional development to learn strategies and develop resources to better meet the needs of students and address any gaps in foundational literacy skills.	ESTIMATED ACTUAL IA's & SpecEd Assistants with extra time for SIPPS training- Classified Salaries & benefits (2000s & 3000s) Other \$122,335
Action	4		
Actions/Services		Full Day Kindergarten will continue	ACTUAL Full Day Kindergarten was provided by two effective teachers during the 2016-17 school year.
Expenditures		BUDGETED Adj 0.42 FTE from MCS Elective program to full day Kindergarten 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,784	ESTIMATED ACTUAL Continued with a full day Kindergarten - Teacher Salaries & benefits (1000s & 3000s) Supplemental and Concentration \$42,169 Continued with a full day Kindergarten - Teacher Salaries & benefits (1000s & 3000s) Base \$158,637
Action	5		
Actions/Services		Restructuring of Special Education case load will be explored and implemented should decreased numbers warrant it thus allowing for a smaller adult to pupil ratio by continuing full time special education teacher at PES.	ACTUAL One Resource Specialist provided services to our students in grades 2nd - 5th. The other Resources Specialist provided services to our 6th - 8th grade students.
Expenditures		BUDGETED Additional .48 FTE 1000-1999: Certificated Personnel Salaries Base \$30,072	ESTIMATED ACTUAL Continued with 2.0 FTE Resource Teachers for the District - Teacher Salaries & benefits (1000s & 3000s) Special Education \$130,582
Action	6		
Actions/Services		Decrease nurse contract days but increase Health Attendance Clerk to 3 hours per day, 5 days per week thus increasing health support from one day per week to five days per week	ACTUAL PUSD contracted with EDCOE to provide 22 days of nursing services through the 2016-17 school year. A Health Attendance Clerk was hired to provide health support services 3 hours per day, 5 days per week.
Expenditures		BUDGETED No increase to costs	ESTIMATED ACTUAL Health Attendant 0.375 FTE - Classified Salaries & benefits (2000s & 3000s) Lottery \$12,303

7

Action

LVN to our District 22 days a year - contracted with EDCOE 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,068

Actions/Services

PLANNED

Educationally related mental health services will be provided to students with these services identified in IEPs

Expenditures

BUDGETED

ERMHS Funding 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,000

\$

ACTUAL

PUSD contracted with CARE Services to provide mental health services to students on IEPs and students without IEPs.

ESTIMATED ACTUAL

ERMHS Funding 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$8,000

Extended Counseling Services to students in need 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,000

8

Action

Check in/Check Out continues

PLANNED

ACTUAL

Check in/Check Out was implemented on an as needed basis.

BUDGETED

No additional cost

ESTIMATED ACTUAL

No cost to District

9

Action

Collaborate with community organization to provide homework club

PLANNED

ACTUAL

Community volunteers are providing homework support to students in our Extended Day program one day per week.

BUDGETED

Minimal supplies at approx. \$200 4000-4999: Books And Supplies Supplemental and Concentration \$200

ESTIMATED ACTUAL

There was no identified need for supplies - no additional cost to the budget

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All students identified as needing counseling services through our Student Study Team (SST) process received counseling in 2016-17 through CARE services on a weekly basis.

PBIS when purchased two years ago was in the beginning stages of implementation at Mountain Creek Middle School. This year the PBIS resources and training were implemented district-wide.

Previously, instructional assistants were scheduled and utilized for direct teacher support and student support. After observing a model program for targeted student intervention in a small group setting we decided to restructure our instructional assistant schedule. This required professional development for our instructional assistants in Systematic Instruction in Phonics and Phonemic Awareness (SIPPS) as well as strategies for targeting student needs in a small group setting.

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

Counseling services provided by CARE focused primarily on social skills and behavior modification. The counseling services had a direct impact on student learning and well being. Students who regularly received counseling services experienced fewer office referrals and less time out of the classroom during core instruction.

The decrease in referrals at the middle school can partly be contributed to their earlier implementation of PBIS strategies. We anticipate seeing fewer referrals at our elementary school after more training and support in PBIS strategies is provided district-wide. We will continue to provide district-wide staff training in PBIS in 2017/18.

The California School Dashboard indicates that the assessment of English Language Arts (ELA) across the district demonstrates a decline in what was already a low performance on the SmarterBalanced Assessments in ELA. For All Students their Status on the ELA assessment was 26.1 points below level 3; Socioeconomically Disadvantaged Student Status was 49 points below level 3; Students with Disabilities Status was 99.3 points below level 3 and English Language Learners Status was 75.2 points below level 3. The use of instructional assistants in the classroom allowed teachers to provide more targeted support to address student needs in a small group setting. A principal was hired to implement a coordinated system of supports for identifying students at risk of failing and providing students with the supports they need to be successful.

During the 2016/17 school year additional students were identified as eligible for Special Education Services. We continue to explore restructuring our Special Education Program and the use of our Resource Specialist to provide Site-based Intervention.

Students at Mountain Creek Middle School had access to the library twice a week. Students did not take advantage of open library on a regular basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Instructional Assistants were provided professional development in supporting small group instruction. We did not replace an instructional assistant in our Special Education program after the resignation of a 3 hour instructional assistant. A principal was hired in 16/17 as described in the 15/16 LCAP. This created a cost of \$85,292.

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

The Mountain Creek Middle School library will be open daily during lunch to provide access to library resources for research and work completion. Students with limited access to resources at home will have greater opportunity to access the tools they need for research and homework completion. Students will have fewer missing assignments which will positively impact learning and grades. We will fully implement our new plan for effective use of instructional assistants in 2017/18. Our goal is to ensure that all students are reading on grade level by the end of third grade. We will monitor student progress on reading achievement using Results assessments and grade level benchmark assessments identified by the teachers from the adopted ELA/ELD resources. We are scheduling open library during lunch at the middle school 5 days a week to investigate whether having the library open on a daily basis will increase student use of the library resources. To continue to support implementation of PBIS, new funding will be identified for continued access to professional development for certificated and classified staff.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

2

Goal 2: We will prepare all students for success in high school and beyond by retaining high quality staff with competitive salaries and professional development and by communicating high expectations for all.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Salaries will continue to be competitive and negotiations will continue based on available funding.

Students will receive remediation support when needed.

Teachers and students will now have New California Standards aligned ELA materials.

Teachers will receive training for new instructional materials.

Phase Three of the 1 to 1 computing initiative will be implemented as funding allows.

ACTUAL

PUSD completed negotiations for 2016/17 - 2017/18 with the Pioneer Faculty Association (PFA) to increase wages and benefits and remain competitive.

Mountain Creek Middle School teachers identified students not meeting grade level expectations and provided them with academic recovery classes.

PUSD adopted materials aligned with the new state standards in ELA/ELD. Benchmark ELA/ELD program was purchased for grades K-5 and StudySync was purchased for grades 6-8.

Teachers attended training on adopted materials provided by the publishers and facilitated by EDCOE.

ACTIONS / SERVICES

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

10

Action

PLANNED

ACTUAL

Actions/Services

Continue to implement technology plan as funding allows with addition of projection devices/Promethean Boards for all classrooms (based on new Internet-based ELA/ELD adopted instructional materials).

BUDGETED

Annual Set-Aside to implement technology plan to purchase supplies as identified. During summer of 2016 we added 50 chromebooks, 3 projectors and 2 chromebook carts to our technology inventory 4000-4999: Books And Supplies Base \$10,000

ESTIMATED ACTUAL

During summer of 2016 we added 50 chromebooks, 3 projectors and 2 chromebook carts to our technology inventory. 4000-4999: Books And Supplies LCFF \$22,342

We purchased and installed interactive projectors in our TK/K, K and 2nd grade classrooms to facilitate the new standards and the curriculum adopted to support instruction in the standards.

11

Action

PLANNED

Library open to all students at as many breaks and lunch times as possible.

BUDGETED

.1875 FTE to .25 FTE Media Resource personnel compute increase from 7.5 hrs/wk to 10 hrs/wk 2000-2999: Classified Personnel Salaries Supplemental \$7,000

ACTUAL

Mountain Creek Middle School students had access to the library two days per week during lunch.

ESTIMATED ACTUAL

Expense captured in Goal 1 - Action 1

12

Action

PLANNED

Single subject classes continue at middle school.

BUDGETED

1000-1999: Certificated Personnel Salaries Base \$253,907

ACTUAL

Teachers with appropriate credentials provided content area instruction in grades 6-8.

ESTIMATED ACTUAL

2016-17 = 4.0 FTE at Mtn Creek for grades 6-8 - Teacher Salaries & Benefits (1000s & 3000s) Base \$328,532

13

Action

PLANNED

Music instruction offered to all students and Band instruction to all fifth grade students and to interested 6-8th grade students.

ACTUAL

A full-time music teacher provided music instruction to all TK-4 students on a weekly basis. In addition, 5th grade students at Mountain Creek and interested students in grades 6-8 received instrumental/band instruction daily.

ESTIMATED ACTUAL

2016-17 = 1.0 FTE Music teacher - Teacher Salaries & Benefits (1000s & 3000s) Supplemental \$60,844

4000-4999: Books And Supplies Supplemental \$750

5000-5999: Services And Other Operating Expenditures Supplemental \$3,100

BUDGETED

1.0 Certificated FTE 1000-1999: Certificated Personnel Salaries Supplemental \$66,151

4000-4999: Books And Supplies Supplemental \$750

Expenditures

Expenditures

Actions/Services

Expenditures

Actions/Services

Expenditures

Actions/Services

5000-5999: Services And Other Operating Expenditures Supplemental
\$3,100

14

Action

PLANNED

Actions/Services

Access to on-line learning software.

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration \$1,000

ACTUAL

Students in grades TK-8 were provided with access to high quality on-line learning programs to support individual learning needs. Eighty Lexia licenses were purchased to support access to foundational skills instruction in grades K-3.

ESTIMATED ACTUAL

Lexia 4000-4999: Books And Supplies Lottery \$6,760

Lexia 4000-4999: Books And Supplies Federal Funds \$1,400

Misc curriculum supplemental supports 4000-4999: Books And Supplies Supplemental \$225

15

Action

PLANNED

Actions/Services

Use communications plan to communicate high expectations for all and to celebrate successes.

Expenditures

BUDGETED

No Additional Cost

ACTUAL

The communications plan continues to be in the development stage.

ESTIMATED ACTUAL

No cost

16

Action

PLANNED

Actions/Services

Certificated, administrative and instructional aide staff development will continue based on new curriculum adoptions and demonstrated need.

Expenditures

BUDGETED

Educator Effectiveness Funds 5000-5999: Services And Other Operating Expenditures Other 0.00

ACTUAL

Certificated & Instructional Assistants received professional development in the areas of curriculum and intervention supports using Educator Effectiveness funds (RS 6264).

ESTIMATED ACTUAL

Educator Effectiveness Funds - Teacher Salaries & Benefits (1000s & 3000s) Other \$8,404

Educator Effectiveness Funds - Classified Salaries & Benefits (2000s & 3000s) Other \$2,425

17

Action

PLANNED

Actions/Services

Increase electives and enrichment opportunities for students to include, for 2016-2017, a new middle school Applied Mathematics course titled AMPED

ACTUAL

Materials were purchased and an Applied Mathematics course (AMPED) was offered to students during their afternoon enrichment periods.

BUDGETED

Expenditures

4000-4999: Books And Supplies Base \$1,000

ESTIMATED ACTUAL

Supplies purchased for AMPED program 4000-4999: Books And Supplies Lottery \$315

18

Action

PLANNED

Actions/Services

Purchase newly adopted English Language Arts/English Language Development program, TK-8

ACTUAL

Purchased Benchmark ELA/ELD curriculum for TK-5 and Study Sync for grades 6-8.

BUDGETED

Expenditures

4000-4999: Books And Supplies Base \$75,000

ESTIMATED ACTUAL

4000-4999: Books And Supplies Base \$76,608

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All classrooms K-8 currently have projection devices or interactive whiteboards to support integration of technology and access to the curriculum for all students.
Our current enrollment allows us to maintain highly effective teachers providing single subject content instruction in math, ELA, science and history/social science in sixth, seventh and eighth grade at Mountain Creek Middle School.
A music teacher provides instrumental instruction at Mountain Creek Middle School daily and Walt Tyler Elementary School weekly. Pioneer Elementary School students receive music instruction for 40 minutes once per week.
TK-5th grade certificated staff participated in in a series of three workshops hosted by EDCOE designed to support implementation of the new ELA/ELD curriculum.

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

PUSD ranks 3rd out of 8 when compared to comparable districts in El Dorado County in regards to Certificated salary schedule at step 1 and ranks 4th in regards to the top salary.
12 students participate in concert band, 23 in symphonic band and in 15 jazz band.
Only twelve students participated in AMPED during the 2016-17 school year as part of our elective offerings. We are planning to expand the program to make it available to more students in future years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

PUSD is moving towards adaptive integration of research-based interventions in our local context and not relying on remediation as an intervention. We are addressing this three-fold next year. First, we're researching effective practices and tools to support student conceptual understanding in mathematics and strong literacy skills. Second, we're providing adult learners access to resources to build their capacity to be more effective facilitators of learning. Third, we're employing a school-based instructional resource teacher to build district-wide quality performance reliably at scale.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3: We will inform and engage our parents and community as we partner to prepare students for college and careers.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Continue to improve positive ratings on District climate surveys
Increased usage of social media for District messaging
Increased number of parent sign ups for email, text and phone messaging

ACTUAL

A parent survey was conducted using SurveyMonkey in Spring 2017. Only eleven parents completed the survey, over 70% of the responses were positive related to student safety and well-being.
The third, fourth and fifth grade teachers utilized ClassDojo on a daily basis to communicate with parents.
Parents accessing the Parent Portal of our student information system, Aeries.net, for students in grades 5-8 increased by almost 100% from 2015-16 to 2016-17.
The District utilizes a Facebook account to communicate important events and information to parents.
Voice of the Pioneer (VOP), a bi-monthly District newsletter, is sent home with students on all campuses and posted on our website.
The principal of Pioneer Elementary and Mountain Creek Middle School utilizes Remind.com on a regular basis to communicate important information and events to parents and community members.
Blackboard connect was used throughout the school-year to provide all parents with emergency information.

ACTIONS / SERVICES

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

1

Action

PLANNED

Actions/Services

Set annual events calendar at beginning of the year.

ACTUAL

The school calendar is approved by the board by March of the previous year. All important events are scheduled when possible at the beginning of the year and shared with parents at Back-to-School Night. When appropriate, planned events are posted on our marquee, advertised in our bi-monthly Voice of the Pioneer, and messaged using flyers in addition to being shared on our website.

BUDGETED

Expenditures

No Additional Cost

ESTIMATED ACTUAL

No Additional Cost

2

Action

PLANNED

Actions/Services

Teachers make positive phone calls home, send positive text messages and emails

ACTUAL

Teachers are employing Class Dojo to provide daily information to parents about student progress.

BUDGETED

Expenditures

No Additional Cost

ESTIMATED ACTUAL

No cost

3

Action

PLANNED

Actions/Services

Translator at events and translate survey for Spanish-speaking parents

ACTUAL

We supported Spanish speaking parents during teacher parent conferencing by providing translation services using a bilingual classified employee. A translator was also employed to translate at the Title I Parent meeting in the fall.

BUDGETED

Expenditures

1000-1999: Certificated Personnel Salaries Concentration \$231

2000-2999: Classified Personnel Salaries Concentration \$485

ESTIMATED ACTUAL

Translator services - Certificated Salaries & Benefits (1000s & 3000s) Concentration \$46

Translator services - Classified Salaries & Benefits (2000s & 3000s) Concentration \$513

4

Action

PLANNED

Actions/Services

Host family events, partnering with PTO and PMC when possible

ACTUAL

The PUSD partnered with PTO to provide monthly events for families including Family Movie Nights, Family Bingo Nights, Fall Carnival, and Talls and Smalls Dance. PUSD also hosted a pancake breakfast and Easter Egg Hunt in

Expenditures	BUDGETED No Additional Cost to District - being funded though PTO funds (Parent Teacher Organization)	partnership with the Pioneer Volunteer Firefighters Association. The Pioneer Music Coalition (PMC) supported the music teacher in providing Fall, Winter and Spring concerts as well as resources for participating in interscholastic events and competitions by the school bands.
Action	5	
Actions/Services	PLANNED Continue to use text messaging and social media to explain District goals, programs and services; to announce events and accomplishments and introduce personnel	ACTUAL PUSD continues to update our website to provide timely information that is easily accessible. In addition, we have contracted with Remind.com and Blackboard services to provide timely information to parents through text and voice messaging.
Expenditures	BUDGETED Blackboard Connect - Automated Phone calls to parents 5000-5999: Services And Other Operating Expenditures Base \$1,161	ESTIMATED ACTUAL Blackboard Connect - Automated phones calls to families 5800: Professional/Consulting Services And Operating Expenditures Base \$1,248
ANALYSIS Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.		
Describe the overall implementation of the actions/services to achieve the articulated goal.		
A parent survey was conducted from March through May, 2017. Parents were given a link to the survey during parent-teacher conferences in March. A link to the survey was posted on our website. A link to the survey was also sent out to parents using Remind.com. All parents in grades 3-5 were invited to register for ClassDojo to receive regular communication about their students progress and achievements. All parents in grades 5-8 were invited to register for Aeries.net to access information about their student's progress. The District technology director updates our District website with timely and relevant information on a weekly basis. Aeries.net uploads student information to Blackboard connect on a nightly basis. Remind.com is utilized by the principal and teachers to inform parents of important events or timely information.		

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

Only eleven parents completed the survey, which is not a valid number to provide accurate information about school climate.
 The third grade teacher has 96% of her parents registered for ClassDojo and communicates with parents on a daily basis.
 The fourth grade teacher has 82% of her parents registered for ClassDojo and communicates with parents on a daily basis.
 The fifth grade teacher has 75% of her parents registered for ClassDojo and communicates with parents on a daily basis.
 The third-fifth grade teacher has 70% of her parents registered for ClassDojo and communicates with parents on a daily basis.
 During the 2015-16 school-year, 30 parents of 5-8 grade students registered for Aeries.net. During the 2016-17 school-year 58 parents of 5-8 grade students registered for Aeries.net, representing 66 students. Results of the parent survey can be found on our website using the following link:
<http://pioneer-ca.schoolloop.com/file/1301751830579/1265608356808832458.pdf>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

PUSD will work with parents to increase the use of technology to communicate important information to parents.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal 4: All schools will be clean, safe and well-organized and will have a positive climate that supports the academic, emotional and physical needs of all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain positive safety rating with all agencies (SIA, Fire Marshall, Williams)

Positive comments about school climate on surveys continue to improve

Schools will be safe and in good repair

ACTUAL

As reported in the Annual Update for Goal 1, PUSD is continuing to develop practices to support student well-being and safety.

Also, as reported in the Annual Update for Goal 1, PUSD conducted Parent Surveys but only had participation from 11 parents and staff members.

All quarterly Williams Reports had no identified deficiencies.

SIA conducted an inspection of Walt Tyler School in April. The report identified minor safety concerns on the playground.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
Continue evidence-based school-wide behavior program.

Expenditures

BUDGETED
collaboration days

ACTUAL

As reported in Goal I Annual Update, PUSD continues to implement PBIS.

ESTIMATED ACTUAL

Staff attended Restorative Justice Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$215

10 substitute teacher days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1500

2

Action

PLANNED

Actions/Services

Continue additional one hour per day food service personnel.

Expenditures

BUDGETED

1000-1999: Certificated Personnel Salaries Supplemental \$6,200

ACTUAL

An additional hour was added daily to the food service personnel hours. The hours increased from 3 to 4 hours.

ESTIMATED ACTUAL

Food Service Worker - Classified Salaries & Benefits (2000s & 3000s) Supplemental \$2,920

3

Action

PLANNED

Actions/Services

Purchase more, and better quality play and athletic equipment for all sites and assign duty to keep balls inflated and equipment in good repair.

Expenditures

BUDGETED

4000-4999: Books And Supplies Supplemental and Concentration \$2,500

ACTUAL

A ball cart was purchased and additional raquet balls, footballs, soccer balls and basketballs were added to the Mountain Creek Middle School Campus for Physical education and free play during lunch.

ESTIMATED ACTUAL

4000-4999: Books And Supplies Supplemental and Concentration \$524

4

Action

PLANNED

Actions/Services

Continue Extended Day - A.M. Program.

Expenditures

BUDGETED

.2188 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,900

ACTUAL

Extended was held daily from 6:30 a.m. until 8:15 a.m. and was supervised by a PUSD classified employee.

ESTIMATED ACTUAL

AM Extended Day - Classified Salaries & Benefits (2000s & 3000s) Supplemental and Concentration \$6,146

5

Action

PLANNED

Actions/Services

Move funds from general fund to maintenance for aging facility repair needs at all sites.

Expenditures

BUDGETED

0000: Unrestricted Base \$117,663

ACTUAL

Moved GF monies to RR (RS#8150) for routine maintenance of all 3 sites within the District

ESTIMATED ACTUAL

0000: Unrestricted Base \$125,650

6

Action

PLANNED

Purchase new climbing dome for preschool, TK, Kindergarten play area

BUDGETED

4000-4999: Books And Supplies Base \$2,000

ACTUAL

A complete climbing structure is being purchased and installed in July 2017.

ESTIMATED ACTUAL

No cost in 2016/17

7

PLANNED

Can we add 2 hours to PES custodial yet? No-check again in 17/18 (estimate \$10,567)

ACTUAL

A 6 hour custodial position was changed to an 8 hour maintenance custodial position.
An 8 hour custodial position was changed to a 6 hour custodial position.

BUDGETED

.25 additional FTE Custodial (2.0 Hrs) 2000-2999: Classified Personnel Salaries Base

ESTIMATED ACTUAL

Change to the structure of the department did not have an affect on the overall FTE.

8

PLANNED

Communicate with parents and students about nutritional values of school meals through articles in the monthly Voice of the Pioneers

ACTUAL

As our Nutritional program was in transition with a new Food Service Director implementing policies and procedures, we reported information about nutrition through our wellness committee meetings.

BUDGETED

No Additional Cost

ESTIMATED ACTUAL

No cost

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

PTO, CSEA, and PFA have committed to donate funds to supplement the purchase and installation of a preschool/Kindergarten playground. A State Preschool Expansion grant was approved and is funding \$7000.00 of the price for installing the playground in July 2017.
We restructured the custodial staff duties to cover all three schools. In addition, we reclassified one of our custodians as a maintenance, custodial, groundskeeper to provide more flexibility for maintenance project completion.
We continue to maintain a food service director at eight hours per day, 190 days per year. We added an additional hour to food service personnel and are splitting the time between a 2.5 hour and 1.5 hour overlapping work shift.

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

Kindergarten students will have access to a separate age appropriate playground starting in 2017/18. They will coordinate sharing the play structure and play area with the adjacent preschool. The continuation of PUSD Extended Day for Pioneer Elementary and Mountain Creek Middle School students has provided a valuable services for parents and guardians before and after-school. Assessments and repairs to ensure our schools are in safe working order were completed including a new roof at Walt Tyler, extensive water testing at PE and MCM, repairs to the MC roof, trimming of the oak tree in the PE quad, purchase of a floor cleaner for MC and repairs to the sewage system at MCM. Repairs to Walt Tyler play structure are being conducted during the summer of 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The \$2000 budgeted for the climbing is being carried over to 2017/18 to purchase the Preschool/Kindergarten play structure.

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

PUSD worked with the community to get the resources to purchase a complete play structure for preschool and kindergarten instead of purchasing a stand alone climbing structure.

Stakeholder Engagement

LCAP Year ☒ 2017-18 ☐ 2018-19 ☐ 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Pioneer Union School District has two parent organizations that support student activities and provide resources for addressing school goals. Our Parent Teacher Organization (PTO) and Parent Music Coalition (PMC) remain small in number of members but they provide many family activities and fundraising supports to the District.

We have few community organizations with whom to collaborate here in rural South County, however our local restaurants, Crossroads and Pizza Factory have donated certificates for food products for attendance and academic incentives. The Foothill Garden Club donated resources and is working directly with students and staff to revitalize our school garden at Mountain Creek Middle School. Several local businesses and community members have pledged their support of time and resources to provide enrichment activities after school. Throughout this year, our PTO and PMC, local Pleasant Valley Pizza Factory, staff and families raised money for a new preschool/kindergarten playground, classroom supplies, field trips including 5th grade science camp and band trips and supplies. We also continue to enjoy the support of volunteers who judge our annual Festival of Oral Interpretation, which this year included the County Supervisor from our area. Our local Pioneer Volunteer Firefighter Association donates proceeds to our PTO from an annual Crab Banquet. They also allow us to submit articles and calendars to their quarterly publication that they mail to all residents, thus saving us mailing costs and allowing us to keep our communities informed about our schools and invite them to attend our events.

STEER Pioneer Meetings were established to review the 2016-17 LCAP and provide opportunities for parents, staff and community members to provide input into the development of goals for the 2017-18 LCAP.

STEER Pioneer Meetings were attended by community members including the local Fire Chief, Board members, teachers, support staff, PTO and PMC members and parents.

9/29/16 5:00 - 6:30 pm Review of LCAP Goals and update of actions and services addressing Goals 1 & 2

10/26/16 5:00 - 6:30 pm Update of actions and services addressing Goals 3 & 4

3/23/17 5:00 - 6:30 pm The Data Dashboard was introduced to the community. Information on state metrics was shared and explained to community members in attendance.

4/26/17 5:00 - 6:30 pm Review of Local Indicator data including student attendance, student office referrals, and suspension expulsion data by school.

It was determined at the first STEER Pioneer meeting that two separate sub-committees would be created to address technology and safety/wellness. Each committee met separately to develop long range goals and plans for PUSD.

Safety and Wellness Committee Meetings:

9/29/16 3:30 – 5:00 pm The first meeting of our Safety & Wellness Committee was spent doing a campus tour of both Mtn Creek & Pioneer campuses. It was attended by our local fire department (Chief Ingram and many of his staff) and was a beneficial tool for them to become familiar with our campuses and opened a dialog for what we should expect in the event of an emergency.

12/14/16 3:00 – 3:30 pm This meeting was attended by teachers, Food Service Director, M&O, Admin, CBO & Community Members. We talked about the Districts Wellness Plan and dividing the plan into sections in order to update the plan and bring it back for review at the next meeting.

1/30/17 1:00 – 2:00 pm This meeting was attended by the CBO, Community Member, & Food Service Director. We went through the new Wellness Policy template line by line and made adjustments to fit with our District and Board Policies.

2/1/17 3:00 – 3:45 pm This meeting was attended by the CBO, Supt, M&O, Teacher, & Food Service Director. Finalized Wellness Policy and prepared to take to the Board of Trustees for final approval.

Technology Committee Meetings: The Technology Committee is made up of the superintendent, two general education teachers, one special education teacher, the PUSD IT specialist, and two parents. In addition to meetings held at the district office, committee members collaborated on writing end user goals through Google Docs.

12/6/16 3:30 - 4:30 pm The committee met to develop a committee charter, generate meeting norms and prioritize our technology focus.

2/6/17 3:30 - 4:30 pm The committee focused on developing user goals for students, certificated and classified staff and administration/district office.

3/21/17 3:30 - 4:30 pm The committee continued to work on end user goals.

Parent Surveys were conducted via SurveyMonkey during March and April. The link to the survey was placed on the district website and parents were notified of the opportunity to provide input via the survey at second trimester conferences in March.

The monthly Board meeting agendas have an ongoing LCAP item for discussion and updates. The Site Council acts as our District Advisory Committee.

Data on suspension/expulsion rates, attendance rates, district benchmark percentages were reviewed in May. The draft 2017-2018 LCAP will be posted on the District website for input in May and June 2017.

Information on LCAP implementation progress was shared and input gathered all year with evaluative focus in March through June.

The actions taken and services provided were checked off on large chart papers as each was implemented. New needs were discovered and explored (such as facilities safety and student access to enrichment classes).

The PUSD reached out to all stakeholder groups through surveys, follow up focus groups, parent and staff meetings and other committee meetings.

Progress toward goals was reviewed at Board meetings, Management Team Meetings, Site Council meetings and during focus group discussions throughout the year as listed above for the purposes of reviewing progress data and refining actions, services and goals for future years. All actions and services for 2016/2017 were checked off on large charts as each was implemented.

IMPACT ON LCAP AND ANNUAL UPDATE

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

This information changed our Goal 3 focused on communicating with parents to include the broader community. Goal 2 was refined so that its intent could be more clearly understood.

Student Priorities are:

1. Better and healthier food
2. Better and more play and sports equipment
3. More Chrome books
4. More games, activities and fun
5. Adults should listen better to students
6. Adults should watch for bullying and bad behavior

Parent Priorities identified through the survey process are:

1. Healthier food
2. New play structure and more play equipment
3. Keep social media, homework hotline and website up to date
4. Involve students more
5. Teach about bullying and dangers of drugs and alcohol

Staff Priorities this year are:

1. 1 to 1 computing
2. Up to date teaching materials
3. Increase aide time
4. Homework club
5. More family and community events

Our four goals from the initial LCAP work were refined based upon stakeholder input. Our goals are unchanged:

Goal 1

All students will receive the individualized supports they need to thrive academically and socially through a coordinated system of supports.

Goal 2

We will prepare all students for success by retaining high quality staff with competitive salaries and professional development opportunities while communicating high expectations for all.

Goal 3

We will inform and engage our parents and community as we partner to prepare students for college and careers.

Goal 4

All schools will be clean, safe and well-organized and will have a positive climate that supports the academic, emotional and physical needs of all students.

Although the goals remained the same throughout the year, they started to evolve during the latter part of the year as new data were examined carefully. Efforts continue to refine and more clearly communicate goals. A critical goal remains to address a coordinated system of supports for students and their families. We continue to need to redistribute our limited resources equitably. The goal addressing safety, although it remains the same, has some new actions emerging as new safety issues need to be addressed.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 1: All students will receive the individualized supports they need to thrive academically and socially through a coordinated system of supports.
(special focus on *ESL, *Low SES, *Foster, *Special Education students)

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To provide enough counseling service time to meet the mental healthy, social and emotional needs as identified by counseling referrals without delay or waiting lists
To decrease discipline referrals
To decrease suspension rates
To decrease expulsion rates
To improve attendance rates
Metrics: counseling and discipline referral data, suspension and expulsion rates, attendance data

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Office Referrals

Students behavior referrals to the office have been documented in our Student Information System. The following data comparing the 2015-16 school year to seventy-five percent of the 2016-17 school year demonstrates a decrease in office referrals at Mountain Creek Middle School and an increase in office referrals at Pioneer Elementary School:

A coordinated system of academic, behavioral and emotional supports will continue as funding allows.

All students who are referred (includes self-referral) to a counselor will see a counselor.

The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2016-2017 levels.

A coordinated system of academic, behavioral and emotional supports will continue as funding allows.

All students who are referred (includes self-referral) to a counselor will see a counselor.

The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2017-2018 levels.

A coordinated system of academic, behavioral and emotional supports will continue as funding allows.

All students who are referred (includes self-referral) to a counselor will see a counselor.

The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2018-2019 levels.

	Minor offenses Major offenses PE 2015-16 19 49 PE 2016-17 23 81 MC 2015-16 142 140 MC 2016-17 109 109			
Library Schedule	Mountain Creek Middle School students had access to the Mountain Creek library one hour per week.	Middle school students will have access to the library during lunch or break daily.	Middle school students will have access to the library during lunch or break daily.	Middle school students will have access to the library during lunch or break daily.
Student Survey Data	Mountain creek Middle School will conduct California Healthy Kids Survey with 5th and 7th grade students during the 2017-18 school year.	Annual student survey data will indicate students are receiving academic and behavioral supports when needed.	Annual student survey data will indicate students are receiving academic and behavioral supports when needed.	Annual student survey data will indicate students are receiving academic and behavioral supports when needed.
Instructional Assistant Schedule	Instructional assistant time was increased by 140% in first grade to support first grade enrollment that increased to 27 students.	Primary grade classes will receive instructional aide support due to larger numbers, if the enrollment trend continues.	Primary grade classes will receive instructional aide support due to larger numbers, if the enrollment trend continues.	Primary grade classes will receive instructional aide support due to larger numbers, if the enrollment trend continues.
Kindergarten remained at full-day		Kindergarten will remain at full day.	Kindergarten will remain at full day.	Kindergarten will remain at full day.
Nurse and Health Attendance Clerk schedule	PUSD contracted with EDCOE for 22 days of nursing services. A Health Clerk was hired for three hours per day to support Mountain Creek Middle School and Pioneer Elementary School. PUSD had two medically fragile students in 2016-17. This was a 100% increase over the previous year. In 2016-17 34 students accessed Dental Van resources. In 2016-17 there were 892 logged incidences of medical treatment for minor injuries and illness at Pioneer Elementary	School nurse and Health Attendance Clerk positions will continue at new hours/days.	School nurse and Health Attendance Clerk positions will continue at new hours/days.	School nurse and Health Attendance Clerk positions will continue at new hours/days.

School and 151 at Mountain Creek Middle School.

Check In/Check Out data was not collected this year or any prior year.	Staff will continue the "Check In/Check Out" program at no cost.	Staff will continue the "Check In/Check Out" program at no cost.	Staff will continue the "Check In/Check Out" program at no cost.
--	--	--	--

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---

Action 1: Instructional assistants are employed to support small group instruction and targeted student needs in ELA and mathematics.

Action 1: Instructional assistants are employed to support small group instruction and targeted student needs in ELA and mathematics.

Action 1: Instructional assistants are employed to support small group instruction and targeted student needs in ELA and mathematics.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,663
Source	Supplemental and Concentration
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)
Amount	\$25,663
Source	Title I
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)

2018-19

Amount	\$26,333
Source	Supplemental and Concentration
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)
Amount	\$26,333
Source	Title I
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)

2019-20

Amount	\$27,343
Source	Supplemental and Concentration
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)
Amount	\$27,343
Source	Title I
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)

Action

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

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

OR

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

<u>Students to be Served</u>	☐ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide ☐ OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools ☒ Specific Schools: <u>Pioneer Elementary & Mtn Creek Middle Schools</u> ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged
--

2018-19

☐ New ☐ Modified ☒ Unchanged
--

2019-20

☐ New ☐ Modified ☒ Unchanged
--

Action 2: Pioneer Elementary School and Mountain Creek Middle School serve a high number of students with special needs. One Resource Specialist is on staff at each school to meet the needs of our students on IEPs and provide site-based intervention.

BUDGETED EXPENDITURES

2017-18

Amount \$132,309

Source Base

Budget Reference

Special Education Teacher Salaries & Benefits (1000s & 3000s)

Action 2: Pioneer Elementary School and Mountain Creek Middle School serve a high number of students with special needs. One Resource Specialist is on staff at each school to meet the needs of our students on IEPs and provide site-based intervention.

2018-19

Amount \$136,500

Source Base

Budget Reference

Special Education Teacher Salaries & Benefits (1000s & 3000s)

Action 2: Pioneer Elementary School and Mountain Creek Middle School serve a high number of students with special needs. One Resource Specialist is on staff at each school to meet the needs of our students on IEPs and provide site-based intervention.

2019-20

Amount \$141,427

Source Base

Budget Reference

Special Education Teacher Salaries & Benefits (1000s & 3000s)

Action 3

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☒ Schoolwide ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Pioneer Elementary & Walt Tyler Elementary Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---

Action 3: Full Day Kindergarten has been well received by the community and will continue as a important service for providing additional time for TK/K students to access the curriculum and learning.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$43,195	Amount	\$43,829	Amount	\$44,463
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Adj 0.42 FTE from MCS Elective program to full day Kindergarten - Teacher Salaries & Benefits (1000s & 3000s)	Budget Reference	Adj 0.42 FTE from MCS Elective program to full day Kindergarten - Teacher Salaries & Benefits (1000s & 3000s)	Budget Reference	Adj 0.42 FTE from MCS Elective program to full day Kindergarten - Teacher Salaries & Benefits (1000s & 3000s)

4

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

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

OR

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

☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Students to be Served</u>		
<u>Scope of Services</u>		
☒ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>		
☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

Action 4: We will continue to use the service of a counselor to address the needs of students and families experiencing trauma or in crisis. Counselors will serve students who need support to fully access learning. In addition, a counselor will be added to the Student Attendance Review Team (SART) to connect families with regional resources for well-being.

2018-19
☐ New ☐ Modified ☒ Unchanged

Action 4: Will we continue to use the service of a counselor to address the needs of students and families experiencing trauma or in crisis. Counselors will serve students who need support to fully access learning. In addition, a counselor will be added to the Student Attendance Review Team (SART) to connect families with regional resources for well-being.

2019-20
☐ New ☐ Modified ☒ Unchanged

Action 4: Will we continue to use the service of a counselor to address the needs of students and families experiencing trauma or in crisis. Counselors will serve students who need support to fully access learning. In addition, a counselor will be added to the Student Attendance Review Team (SART) to connect families with regional resources for well-being.

BUDGETED EXPENDITURES**2017-18**

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Through Special Education

2018-19

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Through Special Education

2019-20

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Through Special Education

5

Action

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

Students to be Served☒

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)☐

All Schools

☒

Specific Schools: Pioneer Elementary and Mountain Creek Middle

☐

Specific Grade spans: TK-8

OR

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

Students to be Served☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Action 5: Library services are increased to provide middle school students access to technology and library services during their lunch break each day. All elementary school students receive library services with their class for 30 minutes per week.

Action 5: Library services are increased to provide middle school students access to technology and library services during their lunch break each day. All elementary school students receive library services with their class for 30 minutes per week.

Action 5: Library services are increased to provide middle school students access to technology and library services during their lunch break each day. All elementary school students receive library services with their class for 30 minutes per week.

BUDGETED EXPENDITURES

2017-18

Amount \$7,466

Source Lottery

Budget Reference

Classified Salaries & Benefits (1000s & 3000s)

2018-19

Amount

\$7,895

Source

Lottery

Budget Reference

Classified Salaries & Benefits (1000s & 3000s)

2019-20

Amount

\$8,306

Source

Lottery

Budget Reference

Classified Salaries & Benefits (1000s & 3000s)

Action 6

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

Students to be Served

☒ All

☐

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☐ All Schools

☒

Specific Schools: Pioneer Elementary and Mountain Creek Middle Schools

☐

Specific Grade spans:

OR

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

Students to be Served

☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services

☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged
2018-19
☐ New ☐ Modified ☒ Unchanged
2019-20
☐ New ☐ Modified ☒ Unchanged

Action 6: PUSD contracts with EDCOE for nursing services twenty-two days per year. In addition, a Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for a total of 3 hours each day.

Action 6: PUSD contracts with EDCOE for nursing services twenty days per year. In addition, a Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for 1.5 ours each day.

Action 6: PUSD contracts with EDCOE for nursing services twenty days per year. In addition, a Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for 1.5 ours each day.

BUDGETED EXPENDITURES**2017-18**

Amount \$1,010

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted with EDCOE - balance not covered under Direct Service

2018-19

Amount \$1,010

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted with EDCOE - balance not covered under Direct Service

2019-20

Amount \$1,010

Source Lottery

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Contracted with EDCOE - balance not covered under Direct Service

Action **7**

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

Students to be Served
☐ All ☐ Students with Disabilities

☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools:

☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services
☒ LEA-wide ☐ Schoolwide

☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New

☐

Modified

☐

Unchanged

2018-19

☐ New

☐

Modified

☐

Unchanged

2019-20

☐ New

☐

Modified

☐

Unchanged

Action 7: Continue to fund a full-time principal position at Pioneer Elementary and Mountain Creek Middle School to provide administrative services and instructional leadership to enhance direct support services to our unduplicated students.

Action 7: Continue to fund a full-time principal position at Pioneer Elementary and Mountain Creek Middle School to provide administrative services and instructional leadership to enhance direct support services to our unduplicated students.

Action 7: Continue to fund a full-time principal position at Pioneer Elementary and Mountain Creek Middle School to provide administrative services and instructional leadership to enhance direct support services to our unduplicated students.

BUDGETED EXPENDITURES

2017-18

Amount

\$97,857

Source

Supplemental and Concentration

Budget Reference

Certificated Salaries & Benefits (1000s & 3000s)

2018-19

Amount

\$101,566

Source

Supplemental and Concentration

Budget Reference

Certificated Salaries & Benefits (1000s & 3000s)

2019-20

Amount

\$105,403

Source

Supplemental and Concentration

Budget Reference

Certificated Salaries & Benefits (1000s & 3000s)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 2: We will prepare all students for success in high school and beyond by retaining high quality staff with competitive salaries and professional development and by communicating high expectations for all.

Goal 2

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To close the significant gap between student groups in math and English language Arts by annually increasing the percentage of socio-economically disadvantaged, English Learner and students with IEPs who are proficient or advanced on measures of grade level standards.

To provide students with access to grade level content.

To increase opportunities for enrichment, using technology and taking challenging courses.

To provide training for teachers when new instructional materials are purchased.

Metrics:

Local benchmarks, California Assessment of Student Performance and Progress (CAASPP), SBAC Interim Assessments, salary schedules, professional development logs

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Salary comparison chart for similar districts in El Dorado County

SST referrals will be used to monitor the implementation of

Baseline

PUSD ranks 3rd out of 8 when compared to comparable districts in El Dorado County in regards to Certificated salary schedule at step 1 and ranks 4th in regards to the top salary.

During the 2016-17 school-year, 23 students were referred to the

2017-18

Salaries will continue to be competitive as funding allows.

Teachers will research Next Generation Science Standards aligned Science materials.

2018-19

Salaries will continue to be competitive as funding allows.

Teachers will research Next Generation Science Standards aligned Science materials.

Students will receive remediation when needed.

2019-20

Salaries will continue to be competitive as funding allows.

Teachers will research Next Generation Science Standards aligned Science materials.

Students will receive remediation when needed.

intervention support and it's impact on student achievement.	Student Study Team district-wide.	Students will be given the supports they need to access grade level content.	Staff will continue to receive professional learning experiences for math, ELA, science as needed.	Staff will continue to receive professional learning experiences for math, ELA, science as needed.
Local benchmarks are being developed to assess student achievement and will be reported on in the future.	In grades 4-8 we have 140 chromebooks to serve 168 students (2016-17 average 4-8 enrollment). We also have a computer lab will 32 desktop computers at both Mountain Creek Middle School and Pioneer Elementary School.	Staff will continue to receive professional learning experiences for math, ELA, science as needed. The 1 to 1 computing initiative will continue to be implemented based on funding and priorities	The 1 to 1 computing initiative will continue to be implemented based on funding and priorities	The 1 to 1 computing initiative will continue to be implemented based on funding and priorities

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

Action 1: PUSD will purchase Next Generation Science Standards aligned materials for grades K-8.

Action 1: PUSD will purchase Next Generation Science Standards aligned materials for grades K-8.

Action 1: PUSD will purchase Next Generation Science Standards aligned materials for grades K-8.

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

2018-19

Amount \$10,000

2019-20

Amount \$10,000

Source Base

Source Base

Source Base

Budget Reference 0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment

Budget Reference 0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment

Budget Reference 0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment

Action 2

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

Students to be Served

☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]

Location(s)

☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New

☐ Modified

☒ Unchanged

☐ New

☐ Modified

☒ Unchanged

2018-19

☐ New

☐ Modified

☐ Unchanged

2019-20

☐ New

☐ Modified

☒ Unchanged

Action 2: Continue 1 to 1 Computing Initiative, if funding is available

Action 2: Continue 1 to 1 Computing Initiative, if funding is available

Action 2: Continue 1 to 1 Computing Initiative, if funding is available

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$10,000	\$10,000	\$10,000
Source	Source	Source
Base	Base	Base
Budget Reference	Budget Reference	Budget Reference
0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702	0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702	0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702

Action 3

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

Students to be Served

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

Location(s)

☐ All Schools
 ☒ Specific Schools: Mountain Creek Middle School
☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners
 ☐ Foster Youth
 ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.	Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.	Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.

BUDGETED EXPENDITURES**2017-18**

Amount \$295,035

2018-19

Amount \$304,791

2019-20

Amount \$314,025

Source Base

Source Base

Base

Budget
Reference

Certificated Salaries & Benefits (1000s & 3000s)

Budget
Reference

Certificated Salaries & Benefits (1000s & 3000s)

Budget
Reference

Certificated Salaries & Benefits (1000s & 3000s)

Action 4

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

Students to be Served☐☐☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served☒

English Learners

☒

Foster Youth

☒

Low Income

Scope of Services☒

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐ New☐ Modified☒ Unchanged**2018-19**☐ New☐ Modified☒ Unchanged**2019-20**☐ New☐ Modified☒ Unchanged

Action 4: Access to on-line learning software is tied to technology goals.

Action 4: Access to on-line learning software is tied to technology goals.

Action 4: Access to on-line learning software is tied to technology goals.

BUDGETED EXPENDITURES**2017-18****2018-19****2019-20**

Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

5

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

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

OR

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

<u>Students to be Served</u>	☒ English Learners ☒ Foster Youth ☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Action 5: Music and band programs offered to all students	Action 5: Music and band programs offered to all students	Action 5: Music and band programs offered to all students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$63,282	\$64,331
Source	Supplemental	Supplemental

Budget Reference	0001-0999: Unrestricted: Locally Defined Certified Salaries & Benefits (1000s & 3000s)	Budget Reference	0001-0999: Unrestricted: Locally Defined	Budget Reference	0001-0999: Unrestricted: Locally Defined
Amount	\$100	Amount	\$100	Amount	\$100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Certificated FTE	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,100	Amount	\$3,100	Amount	\$3,100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 6

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

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

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged
------------------------------	--	------------------------------------	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---

Action 6: Library open to all Mountain Creek students during their lunch period.

BUDGETED EXPENDITURES

2017-18

Budget Reference See Goal 1 Action 5

2018-19

Budget Reference See Goal 1 Action 5

2019-20

Budget Reference See Goal 1 Action 5

Action 7

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

<u>Students to be Served</u>	
☒ All	☐ Students with Disabilities
☐ [Specific Student Group(s)]	
<u>Location(s)</u>	
☒ All Schools	☐ Specific Schools:
☐ Specific Grade spans:	

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Action 7: Professional Development to support effective instruction

Action 7: Professional Development to support effective instruction

Action 7: Professional Development to support effective instruction

BUDGETED EXPENDITURES

2017-18

Amount

\$9,300

Source

Title II

Budget
Reference

Teacher Salaries & Benefits (1000s &
3000s)

2018-19

Amount

\$9,300

Source

Title II

Budget
Reference

Teacher Salaries & Benefits (1000s &
3000s)

2019-20

Amount

\$9,300

Source

Title II

Budget
Reference

Teacher Salaries & Benefits (1000s &
3000s)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged						
Goal 3: We will inform and engage our parents and community as we partner to prepare students for college and careers.								
Goal 3								
<u>State and/or Local Priorities Addressed by this goal:</u>								
STATE	☒ 1	☐ 2	☒ 3	☐ 4	☒ 5	☒ 6	☐ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								
<u>Identified Need</u>	To increase the knowledge of goals and objectives among all stakeholders by highlighting specific aspects of the LCAP throughout the year.							
	To improve communication among all employees within the District.							
	To increase parent knowledge and participation in their child's education.							
	To increase the awareness in the community of the various programs and services provided by the District and the needs of the District.							
	To increase the participation of the business community, government agencies, service groups and others to support our schools.							
	Metrics: surveys, website, Facebook page/other media, press releases, newsletters, donations, text/phone/email messaging							

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent ratings on surveys Parents registered for ClassDojo Parents registered for Aeries.net Parents registered for Remind.com	Only eleven parents completed the Spring 2017 parent survey, which is not a valid number to provide accurate information about school climate.	Continue to improve positive ratings on District climate surveys Increased usage of social media for District messaging	Continue to improve positive ratings on District climate surveys Increased usage of social media for District messaging	Continue to improve positive ratings on District climate surveys Increased usage of social media for District messaging

The third grade teacher had 96% of her parents registered for ClassDojo during 2016-17. The fourth grade teacher had 82% of her parents registered for ClassDojo during 2016-17. The fifth grade teacher had 75% of her parents registered for ClassDojo during 2016-17. The third-fifth grade teacher had 70% of her parents registered for ClassDojo during 2016-17. During the 2015-16 school-year, 30 parents of 5-8 grade students registered for Aeries.net. During the 2016-17 school-year 58 parents of 5-8 grade students registered for Aeries.net, representing 66 students. Ninety parents registered to receive text communication via Remind.com during the 2016-17 school-year.	Increased number of parent sign ups for email, text and phone messaging	Increased number of parent sign ups for email, text and phone messaging	Increased number of parent sign ups for email, text and phone messaging
--	---	---	---

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]	☐ Specific Grade spans:
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:		

OR

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

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

Location(s)

☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Action 1: Set annual events calendar at beginning of the year.

Action 1: Set annual events calendar at beginning of the year.

Action 1: Set annual events calendar at beginning of the year.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Additional Cost

2018-19

Budget Reference No Additional Cost

2019-20

Budget Reference

Action **2**

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

Students to be Served

☒

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☒ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

OR

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

Students to be Served

☐

English Learners

☐

Foster Youth

☐

Low Income

Scope of Services

☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New
 ☐ Modified
 ☒ Unchanged
2018-19
☐ New
 ☐ Modified
 ☒ Unchanged
2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Action 2: Teachers communicate positive information on student achievement and progress via various communication platforms.

Action 2: Teachers communicate positive information on student achievement and progress via various communication platforms.

Action 2: Teachers communicate positive information on student achievement and progress via various communication platforms.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Additional Cost

2018-19

Budget Reference No Additional Cost

2019-20

Budget Reference

Action
3

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New
 ☐ Modified
 ☒ Unchanged
2018-19
☐ New
 ☐ Modified
 ☒ Unchanged
2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Action 3: Translator at events and translate survey.

Action 3: Translator at events and translate survey.

Action 3: Translator at events and translate survey.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<u>Budget Reference</u>	<u>Amount</u>	<u>Amount</u>
\$5700	\$700	\$700
<u>Source</u>	<u>Source</u>	<u>Source</u>
Concentration	Concentration	Concentration
Teachers Salaries & Benefits (1000s & 3000s)	Teachers Salaries & Benefits (1000s & 3000s)	Teachers Salaries & Benefits (1000s & 3000s)

Action **4**

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New	☐ New	☐ New
☐ Modified	☐ Modified	☐ Modified
☒ Unchanged	☒ Unchanged	☒ Unchanged
Action 4: Continue to implement and refine the comprehensive communications plan.	Action 4: Continue to implement and refine the comprehensive communications plan.	Action 4: Continue to implement and refine the comprehensive communications plan.

BUDGETED EXPENDITURES

2017-18

Budget
Reference

No Additional Cost

2018-19

Budget
Reference

No Additional Cost

2019-20

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 4: All schools will be clean, safe and well-organized and will have a positive climate that supports the academic, emotional and physical needs of all students.

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To maintain a positive and safe school and work environment.

To address safety needs such as trip hazards and water system replacement..

To increase attendance.

To continue to improve freshness and quality of food choices for breakfast and lunch.

Metrics: surveys, Williams audit, insurance audit, attendance rates, behavior referrals, suspension and expulsion rates, meal program participation rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Williams Reports

Williams reports conducted quarterly in 2016-17 had no findings.

Maintain positive safety rating with all agencies (SIA, Fire Marshall, Williams)

Maintain positive safety rating with all agencies (SIA, Fire Marshall, Williams)

Maintain positive safety rating with all agencies (SIA, Fire Marshall, Williams)

SIA Inspections

Fire Marshall Inspections

SIA inspections in 2017 had minor findings.

Positive comments about school climate on surveys continues to improve

Positive comments about school climate on surveys continues to improve

Positive comments about school climate on surveys continues to improve

M&O conducts FIT (Facilities Inspection Tool) Inspections quarterly

FIT inspections indicate a need to increase the deferred maintenance budget.

Schools will be safe and in good repair

Schools will be safe and in good repair

Schools will be safe and in good repair

Student, Staff and Parent Surveys

Meal participation rates need to increase.

Meal participation rates

Student surveys will be conducted at MCM in 2017-18.

The 2016-17 parent survey was completed by 11 parents.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☒ LEA-wide	☐ Schoolwide	☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20	
☐ New	☐ Modified	☐ Unchanged	☐ New	☐ Modified
☒ Modified	☒ Unchanged	☒ Modified	☒ Unchanged	☒ Unchanged
Action 1: Continue evidence-based school-wide behavior program Action 1: Continue evidence-based school-wide behavior program Action 1: Continue evidence-based school-wide behavior program				

BUDGETED EXPENDITURES

2017-18

Budget Reference	No Additional Cost	2018-19 Budget Reference	2019-20 Budget Reference
------------------	--------------------	-----------------------------	-----------------------------

Action

2

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New	☐ Modified	☒ Unchanged	2018-19	☐ New	☐ Modified	☒ Unchanged	2019-20	☐ New	☐ Modified	☒ Unchanged
------------------------------	-----------------------------------	---	---------	------------------------------	-----------------------------------	---	---------	------------------------------	-----------------------------------	---

Action 2: Continue additional one hour per day food service personnel

Action 2: Continue additional one hour per day food service personnel

Action 2: Continue additional one hour per day food service personnel

BUDGETED EXPENDITURES

2017-18

Amount	\$5,680	2018-19	Amount	\$6,000	2019-20	Amount	\$6,300
Source	Supplemental	Source	Supplemental	Source	Source	Supplemental	Supplemental

Budget Reference	Classified Salaries & Benefits (2000s & 3000s)	Budget Reference	Classified Salaries & Benefits (2000s & 3000s)	Budget Reference	Classified Salaries & Benefits (2000s & 3000s)
------------------	--	------------------	--	------------------	--

Action **3**

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	☐ New	☐ Modified	☒ Unchanged	2018-19	☐ New	☐ Modified	☒ Unchanged	2019-20	☐ New	☐ Modified	☒ Unchanged
----------------	------------------------------	-----------------------------------	---	----------------	------------------------------	-----------------------------------	---	----------------	------------------------------	-----------------------------------	---

Action 3: Commit funds for maintenance needs on all sites	Action 3: Commit funds for maintenance needs on all sites	Action 3: Commit funds for maintenance needs on all sites
---	---	---

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$32,000	\$32,000	\$32,000
Source	Source	Source
LCFF	LCFF	LCFF
Budget Reference	Budget Reference	Budget Reference
0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action **4**

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

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

OR

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

<u>Students to be Served</u>	☒ English Learners	☒ Foster Youth	☒ Low Income
<u>Scope of Services</u>	☐ LEA-wide	☒ Schoolwide	OR ☐ Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	☐ All Schools	☒ Specific Schools: Pioneer Elementary & Mtn Creek Middle Schools	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	☐ New	☐ Modified	☒ Unchanged	2018-19	☐ New	☐ Modified	☒ Unchanged	2019-20	☐ New	☐ Modified	☒ Unchanged
Action 4: Continue Extended Day - A.M. Program											
Action 4: Continue Extended Day - A.M. Program											

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$6,400	\$6,570	\$6,700
Source	Source	Source
Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Budget Reference	Budget Reference
.2188 FTE Classified Salaries & Benefits (2000s & 3000s)	.2188 FTE Classified Salaries & Benefits (2000s & 3000s)	.2188 FTE Classified Salaries & Benefits (2000s & 3000s)

Action **5**

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

Students to be Served

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Action 5: Purchase more, and better quality play and athletic equipment for all sites.

Action 5: Purchase more, and better quality play and athletic equipment for all sites.

Action 5: Purchase more, and better quality play and athletic equipment for all sites.

BUDGETED EXPENDITURES

2017-18

Amount \$2,500

Source Base

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$2,500

Source Base

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$2,500

Source Base

Budget Reference 4000-4999: Books And Supplies

Action 6

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

Students to be Served

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

Location(s)

☐ All Schools ☒ Specific Schools: Pioneer Elementary & Walt Tyler Elementary Schools ☐ Specific Grade spans:

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Action 6: Purchase play structure for preschool, TK, Kindergarten play area

2018-19

☐ New ☒ Modified ☐ Unchanged

Action 6: Add/Maintain to play structures at Pioneer & Walt Tyler Elementary Schools

2019-20

☐ New ☒ Modified ☐ Unchanged

Action 6: Add/Maintain to play structures at Pioneer & Walt Tyler Elementary Schools

BUDGETED EXPENDITURES

2017-18

Amount \$23,700

Source Base

Budget Reference 6000-6999: Capital Outlay

2018-19

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$319,824

Percentage to Increase or Improve Services: 13.69%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The actions and services we are funding are principally directed toward and effective in meeting the goals for our unduplicated students. Of note is the high number of students with high needs in our small, rural school district. With over 60% living in poverty and several students living in transition including homelessness and foster family placements, our students demonstrate the need for a coordinated system of supports.

The LCFF supplemental fund allocation is budgeted district-wide for expenditures to increase student achievement in meeting the New California Standards. The supplemental funds support the new principal position, instructional assistants, full-day kindergarten and health attendance clerk services; all of which support the identified needs of our student population. Concentration funds also support students by providing extended use of the library and allow a full-time special education teacher at the elementary school to support the case load. A comprehensive K-8 music education program enriches the lives of our children and their families and brings families to music performances thus connecting the families to the schools. The music program also allows for in-class intervention time. These supplemental supports positively impact attendance, behavior, overall school climate and academics for all students but especially those living in poverty. With 61% district-wide and 70% of students at Pioneer Elementary qualifying for free and reduced price meals, we know our students face many educational and personal challenges. Poverty has a direct and immediate impact on a student's basic ability to focus, comprehend and retain information.

The principal position was designed for the purpose of providing daily direct support to students to keep them safe and learning and is an extension of the former Student Services and Safety Coordinator position. The principal will also coordinate a system of supports to help our schools address the variety of challenges our students face without lowering our expectations for academic achievement or behavior. The principal will continue to coordinate the resources, strategies and practices that provide physical, social, emotional and learning supports to directly address the barriers to learning that over 60% of our students face. Research indicates the need for developing learning supports into a unified and comprehensive system. Such a system of supports provides interventions and is fully integrated with efforts to improve instruction and achievement. Many of our students who live in poverty need extensive services and supports that are not academic in nature. By coordinating a system of mental and physical health supports, acquiring personal supplies and linking families to community services will result in improved personal well-being, greater student engagement as well as improved academic performance. Our principal will continue to train staff and students on effective Positive Behavioral Interventions and Supports. This approach explicitly teaches expectations for student behavior and strategies for students to reflect on their own attitudes and behavior, thereby helping them to deal with the knowledge and skill demands of school.

Instructional assistants and the elementary special education teacher provide individual and small group academic support directly to students during WIN (What I need) Time. Instructional assistants are used primarily for delivery of small group support using structured interventions (i.e. SIPPS).

We will maintain our excellent music program in 2017/2018. A study published in 2007 by Christopher Johnson, professor of music education and music therapy at the University of Kansas, revealed that students in elementary schools with superior music education programs scored around 22 percent higher in English

and 20 percent higher in math scores on standardized tests, compared to schools with low-quality music programs, regardless of socioeconomic disparities among the schools or school districts. Johnson compares the concentration that music training requires to the focus needed to perform well on a standardized test.

Good communication increases parent involvement in the school. (Henderson, 2002) Many school and family collaborations have demonstrated that parent involvement is a key ingredient in higher student achievement. (Cary, 2006, pp. 6-7.) Good communication between the school and parents—and between the school district and the community—creates a climate of trust and respect in which teachers can teach and students can learn. Good communication builds a team that surrounds and supports a student so that he or she can succeed. We found this year that we need to better communicate with our surrounding communities and agencies in order to garner support for our programs and services for children. We continue to increase communication to parents with the addition of Parent Portal in Aeries.net for grades 5-8. We continue to recruit parents to participate in Remind.com and ClassDojo for district-wide and classroom updates.

All of our instructional staff strive to deliver high quality first instruction. We are working as a staff to develop interventions when students need additional support. As Tomlinson states, her research concludes "well taught, systematic differentiated instruction for all underperforming students improves student achievement." Extending the kindergarten day also increases the time our children spend with highly qualified teachers.

We remain committed to phasing in more one-to-one technology as funding allows because many positive effects of technology use have been demonstrated in research including improved cognition, affect and behavior (Waxman, Lin and Michko).

Supplemental LCFF funds are allocated district-wide to support low income, foster, English learner and special education populations. We are able to improve and increase services to all students in those groups with a district-wide implementation because over 60% of our students live in poverty, we have successfully implemented a school-wide Title I program.

The principal, funded with LCFF dollars, will develop a coordinated system of supports to increase and improve counseling services, mental health therapy, supervision of all students, the implementation of Positive Behavioral Interventions and Supports (PBIS) and Restorative Justice programs and parent outreach. The principal will work with the superintendent and the Title I Resource Teacher to continue to provide professional development for all staff in the implementation of PBIS so that we have a uniform set of behavioral expectations for all students across the school sites and on the bus. We will also seek out and coordinate supports from outside agencies thus increasing supports and services to all students but especially those with demonstrated needs such as children living in poverty, those learning English, students living in transition such as foster homes and children with IEPs.

The principal position will cost \$97,858.

In order to support students who live in poverty, those learning English as a new language, children living in foster homes and those with identified special needs as the children enter formal schooling, we will continue all day kindergarten. The full day of kindergarten supports unduplicated pupil groups by providing extra time to develop oral language, learn school routines and access services at school.

We will continue a full time special education teacher at the elementary school to provide the necessary supports for students with special needs that include those living in poverty because a credentialed teacher provides specialized supports that would not be available to the children by assigning an instructional assistant to the special education program.

Instructional assistants will, however, be assigned to the primary grades to increase the adult to student ratio in those larger classes.