

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

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2017-20 Plan Summary

The Story

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 fifth grade and Walt Tyler Elementary, a necessary small school, serves students in grades Transitional Kindergarten through third grade. In addition, PUSD operates one middle school, Mountain Creek Middle School, serving students in grades sixth 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, eight 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 2018-19 school year continues to be a transition year for Pioneer Union School District students and staff. In addition to full implementation of new ELA/ELD standards and the Benchmark Advanced ELA/ELD curriculum in grades kindergarten through fifth and the full implementation of StudySync ELA/ELD curriculum in grades 6-8, Mountain Creek Middle School(MCM) is implementing new mathematics curriculum. PUSD will prioritize adopting curriculum to support the Next Generation Science Standards (NGSS) in 2018-19. Our focus for the 2018-19 school 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 a research-based Multi-tiered System of Supports for all students to successfully meet grade level expectations. We will focus on staff training in Universal Design for Learning to provide access to the content and standards for all

students as we continue to implement a full-inclusion model of instruction at MCM for our students on IEPs.

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.

Parent participation in Class Dojo and Remind.com increased across our district.

We've developed and implemented a new Student Attendance Review Team (SART) and process for conferencing with parents to inform parents about the impact regular attendance at school has on learning success. We've also provided Saturday Schools for students to recapture learning due to absences. Between October 2017 and March 2018, 59 students attended 7 days of Saturday School. We will also continue to improve our SART conferencing to include information for parents about accessing community resources.

Student suspensions decreased at Mountain Creek Middle School.

Student achievement on the CAASPP in ELA and mathematics increased at Pioneer Elementary School and increased significantly at Mountain Creek Middle School.

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 worked collaboratively with over 30 community resources to provide a Spring Health and Safety Fair.

Raising Readers, a program delivered through El Dorado County Community Hubs, provided 2 eight week sessions of promoting family engagement centered on child development.

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 has seen an increase in chronic absenteeism in 7 of 10 grade levels during the 2017-18 school year. Student Attendance Review Team Meetings were increased during the 2017-18 school year. Saturday schools were scheduled during the year to recapture learning. The suspension rate at Pioneer Elementary School increased by 1.2%.

Although our overall status at Pioneer Elementary in mathematics is Medium, our Socioeconomically Disadvantaged students performed at the Low level and only increased by 1.4 points.
Although our Socioeconomically Disadvantaged students at Pioneer Elementary increased by 10.6 points in ELA, they are still performing 28.5 points below level 3.
Although Mountain Creek Middle School students increased significantly in ELA, Students with Disabilities are performing Very Low, 92.1 points below level 3.
Although Mountain Creek Middle School students increased significantly in mathematics, Students with Disabilities are performing Very Low, 128.7 points below level 3.

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. Mountain Creek Middle School teachers and support staff are participating in professional development to build capacity to address students' needs in a Multi-tiered System of Supports (MTSS).

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

Increased or Improved services

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 Instruction and InterventionTeacher. 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. Mountain Creek Middle School staff are participating in professional development in MTSS focusing on Universal Design for Learning to enhance instruction to support our full inclusion model at the middle school.

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	\$3,565,672
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$870,260

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 2018/19 LCAP. These expenditures can be found in the detailed budget located on the District website www.pioneerusd.org.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,948,281

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Office Referrals

17-18

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.

Actual

Student behavior referrals to the office documented in Aeries during the 2017-18 school year:

	Minor Offenses	Major Offenses
PE 17-18	59	17
MC 17-18	295	38

Minor Offenses increased by 256% at Pioneer Elementary and 271% at Mountain Creek Middle School.

Major offenses decreased by 79% at Pioneer Elementary and 65% at Mountain Creek Middle School. The majority of the increase in minor offenses at Pioneer Elementary were for play fighting during recess. The majority of the increase in minor offenses at Mountain Creek Middle School were for violating the technology agreement.

Expected

Baseline

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:

Minor offenses	Major offenses	
PE 2015-16	19	49
PE 2016-17	23	81
MC 2015-16	142	140
MC 2016-17	109	109

Metric/Indicator

Library Schedule

17-18

Middle school students will have access to the library during lunch or break daily.

Baseline

Mountain Creek Middle School students had access to the Mountain Creek library one hour per week.

Metric/Indicator

Student Survey Data

17-18

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

Baseline

Mountain creek Middle School will conduct California Healthy Kids Survey with 5th and 7th grade students during the 2017-18 school year.

Metric/Indicator

Instructional Assistant Schedule

17-18

Primary grade classes will receive instructional aide support due to larger numbers, if the enrollment trend continues.

Baseline

Instructional assistant time was increased by 140% in first grade to support first grade enrollment that increased to 27 students.

Actual

As reported in the Fall 2017 Dashboard, Pioneer Elementary School suspensions increased by 1.2%

As reported in the Fall 2017 Dashboard, Mountain Creek Middle School suspensions decreased by 1.4%.

All students referred to counseling through the SST process or referred by administration had access to counseling.

Student Success Study Team (SST) addressed 19 referrals.

Student Attendance Review Team (SART) meetings were conducted for 35 chronically absent students during the 2017-18 school year resulting in improved attendance for 32 students.

Middle school students had access to the library 30 minutes a day during lunch break 4 days a week.

The California Healthy Kids Survey was administered to 5th-8th grade students. The survey was conducted in late fall 2017. Not enough 5th grade students participated in the survey to get reportable results.
33% of 6th grade students participated in the survey.
59% of 7th grade students participated in the survey.
68% of 8th grade students participated in the survey.

Instructional assistants (IA) provided foundational skills support in literacy during WIN time. All K-4 students received direct instruction in SIPPS at their ZPD using teacher and IA support in small groups.

Expected

Metric/Indicator

Kindergarten remained at full-day

17-18

Kindergarten will remain at full day.

Baseline

Transitional Kindergarten Full-day enrollment 2016-17

Walt Tyler 3

Pioneer Elementary 12

Kindergarten Full-day enrollment 2016-17

Walt Tyler 4

Pioneer Elementary 26

These numbers represent EOY enrollment numbers.

Metric/Indicator

Nurse and Health Attendance Clerk schedule

17-18

School nurse and Health Attendance Clerk positions will continue at new hours/days.

Baseline

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 and 151 at Mountain Creek Middle School.

Metric/Indicator

Baseline data for Check In/Check Out will be established during the 2017-18 school year.

17-18

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

Baseline

Check In/Check Out data was not collected this year or any prior year.

Actual

Kindergarten and Transitional Kindergarten remained at full day.
2 hours of IA support was added to kindergarten 4 days per week.

PUSD contracted with EDCOE for 22 days of nursing services. A Health Clerk provided health and attendance services for 12.5 hours per week. In 2017-18 there were 539 logged incidences of medical treatment for minor injuries and illness at Pioneer Elementary School and 153 at Mountain Creek Middle School.

Check In/Check Out was not a formalized process in 2017-18.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1: Instructional assistants are employed to support small group instruction and targeted student needs in ELA and mathematics.	Instructional assistants (IAs) provided small group instruction in Foundations Literacy skills during WIN (What I Need) rotations. IAs supported instruction of mathematics in combination classes at Pioneer Elementary and Walt Tyler Elementary. IAs provided push in support for the inclusion practices and Site Based Intervention at Mountain Creek Middle School.	Classified Salaries & Benefits (2000s & 3000s) Supplemental and Concentration \$25,663 Classified Salaries & Benefits (2000s & 3000s) Title I \$25,663	Classified Salaries & Benefits (2000s & 3000s) Supplemental and Concentration \$37,245 Classified Salaries & Benefits (2000s & 3000s) Title I \$26,248

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	One Resource Specialist is on staff at Pioneer Elementary school and Mountain Creek Middle school to meet the needs of our students on IEPs and provide site-based intervention.	Special Education Teacher Salaries & Benefits (1000s & 3000s) Base \$132,309	Special Education Teacher Salaries & Benefits (1000s & 3000s) Base \$132,309

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3: Full Day Kindergarten has been well received by the community and will continue as a	Full day kindergarten served 9 transitional kindergarten students	Adj 0.42 FTE from MCS Elective program to full day Kindergarten - Teacher Salaries & Benefits	Adj 0.42 FTE from MCS Elective program to full day Kindergarten - Teacher Salaries & Benefits

important service for providing additional time for TK/K students to access the curriculum and learning.

and 29 kindergarten student during the 2017-18 school year.

(1000s & 3000s) Supplemental
\$43,195

(1000s & 3000s) Supplemental
\$43,195

Action 4

Planned Actions/Services

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.

Actual Actions/Services

We contracted with Sierra Child and family services to provide counseling services to students 1 day per week.

Budgeted Expenditures

Through Special Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
\$5,000

Estimated Actual Expenditures

Through Special Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
\$5,000

Action 5

Planned Actions/Services

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.

Actual Actions/Services

Middle school students had access to the library for 30 minutes, 4 times a week.

Budgeted Expenditures

Classified Salaries & Benefits (1000s & 3000s) Concentration
\$7,466

Estimated Actual Expenditures

Classified Salaries & Benefits (1000s & 3000s) Concentration
\$8,061

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 6: A Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for a total of 3 hours each day.

The Health and Attendance Clerk worked a total of 12.5 hours per week and was on both Pioneer Elementary and Mountain Creek Middle school daily.

Classified Salaries & Benefits (2000's & 3000's)

Supplemental and Concentration \$11,350

Classified Salaries & Benefits (2000's & 3000's) Supplemental and Concentration \$8,991

Action 7

Planned Actions/Services

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.

Actual Actions/Services

The full-time principal supported Walt Tyler Elementary, Pioneer Elementary and Mountain Creek Middle School.

Budgeted Expenditures

Certificated Salaries & Benefits (1000s & 3000s) Supplemental and Concentration \$97,857

Estimated Actual Expenditures

Certificated Salaries & Benefits (1000s & 3000s) Supplemental and Concentration \$97,850

Analysis

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

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

The full time principal worked with the superintendent to schedule instructional assistants to support foundational skill instruction and intervention at Pioneer Elementary School and inclusion support at Mountain Creek Middle School. Library services were scheduled during lunch period at MCM to allow students access to the library 4 times per week. The Health Clerk was shared between Pioneer Elementary campus and MCM. We contracted with Sierra Child and Family services for a counselor to serve students one day per week. A resource specialist at Pioneer Elementary and MCM allowed our team to address the large number of students on IEPs.

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

All students referred for intervention support or counseling services received services during the 2017-18 school year. One hundred percent of students who were referred to the SART process improved their attendance. All students at Pioneer Elementary received literacy instruction at their developmental level and demonstrated progress in their reading skills. All students at MCM had access to an additional adult in their classroom for learning support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The Instructional Assistant FTE's were increased to support instruction and intervention at Pioneer Elementary and Mountain Creek Middle Schools. IAs were provided additional time to train in delivering Systematic Instruction in Phonics and Phonemic awareness.

Action 6: The Health Attendance Assistant position was reduced by 0.8 FTE to accommodate a current employee accepting our Preschool teacher position. The HAA position is returning to a full 3 hr position in 2018-19.

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.

We are eliminating the principal position and hiring an additional teacher at Pioneer Elementary to reduce class sizes for our intermediate classes. This can be found in Goal 1, Action 7.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

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 Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Salary comparison chart for similar districts in El Dorado County</p> <p>SST referrals will be used to monitor the implementation of intervention support and it's impact on student achievement.</p> <p>Local benchmarks are being developed to assess student achievement and will be reported on in the future.</p>	<p>PUSD ranks 2nd out of 8 similar school districts in El Dorado County when comparing the 2017-18 Beginning Certificated Salary Schedule. PUSD ranks 5th out of 8 similar school districts in El Dorado County when comparing the 2017-18 Top Certificated Salary Schedule.</p> <p>Our 6-8 grade science teacher provided instruction in the middle school using fully aligned Next Generation Science Standards (NGSS) lessons and materials. Two elementary teachers participated in initial training for integrating NGSS with mathematics.</p> <p>TK-5 grade teachers participated in academic conferences during the 2nd and 3rd trimester to identify and refine common grade level assessments in ELA and mathematics.</p> <p>Students identified through academic conferences and the Student Success Study Team (SST) process received extra support from the District</p>

Expected

17-18

Salaries will continue to be competitive as funding allows.

Teachers will research Next Generation Science Standards aligned Science materials.

Students will be given the supports they need to access grade level content. 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.

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

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 Student Study Team district-wide.

In grades 4-8 we have 140 chromebooks to serve 168 students (2016-17 average 4-8 enrollment). We also have a computer lab with 32 desktop computers at both Mountain Creek Middle School and Pioneer Elementary School.

Actual

Instruction and Intervention Coordinator, the classroom teacher, an IA and/or the Learning Center staff.

During the 2017-18 school-year, 19 students were referred to the Student Success Study Team.

Grades 4-8 have 192 Chromebooks supporting 1:1 technology in grade 4-8. 30 additional Chromebooks are being purchase before the 2018-19 school-year to include grade 3 in the 1:1 technology initiative.

Pioneer Elementary and Mountain Creek Middle schools have a desktop computer lab for all students to access.

Walt Tyler Elementary have desktop and Chromebooks to support 1:1 technology in grades TK-3.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

PUSD used open source materials for science instruction aligned to NGSS. Materials were purchased to support activities and lab experiments aligned to NGSS.

Local Resource 0818 - through Board Reserve Assignment budgeted in 4000's for books & supplies 0001-0999: Unrestricted: Locally Defined Base \$10,000

Local Resource 0818 - through Board Reserve Assignment budgeted in 4000's for Science Supplemental books & supplies for Mountain Creek Middle School 0001-0999: Unrestricted: Locally Defined Lottery \$10,000

Action 2

Planned Actions/Services

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

Actual Actions/Services

PUSD purchased 60 Chromebooks to support 1:1 initiative.

Budgeted Expenditures

Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702 budgeted in the 4000's for books and supplies 0001-0999: Unrestricted: Locally Defined Base \$10,000

Estimated Actual Expenditures

Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702 budgeted in the 4000's for books and supplies 0001-0999: Unrestricted: Locally Defined Base \$10,000

Action 3

Planned Actions/Services

Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.

Actual Actions/Services

Instruction at Mountain Creek Middle School was departmentalized for grades 6-8.

Budgeted Expenditures

Certificated Salaries & Benefits (1000s & 3000s) Base \$295,035

Estimated Actual Expenditures

Certificated Salaries & Benefits (1000s & 3000s) Base \$249,576

Action 4

Planned Actions/Services

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

Actual Actions/Services

Access to on-line learning was tied to Technology Goals 3.1 - 3.7 for student users developed by the PUSD Technology Committee.

Budgeted Expenditures

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

Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration 0.00

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 5: Music and band programs offered to all students	Music instruction was offered to all TK-4th students. Band instruction was offered to all 5th-8th grade students and 2 4th grade students.	Certificated Salaries & Benefits (1000s & 3000s) 0001-0999: Unrestricted: Locally Defined Supplemental \$63,282	Certificated Salaries & Benefits (1000s & 3000s) 0001-0999: Unrestricted: Locally Defined Supplemental \$62,570
		1.0 Certificated FTE 1000-1999: Certificated Personnel Salaries Supplemental \$100	Music Extra Services Cert Salaries & Benefits (1000s & 3000s) 0001-0999: Unrestricted: Locally Defined Supplemental \$300
		5000-5999: Services And Other Operating Expenditures Supplemental \$3,100	5000-5999: Services And Other Operating Expenditures Supplemental \$3,100

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 6: Library open to all Mountain Creek students during their lunch period.	The library was open for 30 minutes 4 days a week.	See Goal 1 Action 5	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 7: Professional Development to support effective instruction	Teachers participated in Rural Professional Learning Network, ELA/ELD Communities of Practice, Love & Logic Training, Trauma Informed Practices Training, SIPPS training, Science of Improvement PD and various other PD targeted to meet their professional goals for improvement.	Teacher Salaries & Benefits (1000s & 3000s) Title II \$9,300	Teacher Salaries & Benefits (1000s & 3000s) Title II \$11,448

Analysis

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

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

The purchase of Chromebooks allowed middle school students in ELA and History to have 1:1 computing and math and science to have 1:3 computing. Grades 4 and 5 are self-contained and have 1:1 computing. The science teacher accessed NGSS curriculum for grades 6-8 using open sources. Materials were purchased to support NGSS experiments, labs and activities. Instrumental instruction was required for all 5th grade students and offered to all 6-8th grade students on a daily basis. Music instruction was offered to Pioneer Elementary and Walt Tyler Elementary students on a weekly basis. All teachers were provided professional development in Improvement Science facilitated by our Instruction and Intervention Coordinator on early release Fridays. All staff were encouraged to attend professional development provided by EDCOE and other institutes of higher learning.

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

Students at Pioneer Elementary and MCM have access to 1:1 computing using Chromebooks or a 30 station computer lab at both sites. All students received instruction aligned to the NGSS standards in 6-8 grades. MCM had a symphonic band, a concert band, and two jazz bands perform for parents and the community. In addition, the bands performed in competitions and collaborative events. Teachers participated in Improvement Science PD and as a result made changes to their approaches to time management related to planning and organizing curriculum and grading and data analysis. In addition, teachers participated in Rural Professional Learning Network (RPLN) meetings. RPLN work focused on student engagement, Growth Mindset, and student surveys to assess development of Growth Mindset.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - \$10,000 will be put into a reserve to build toward our next textbook adoption. Action 3 - The teacher hired to replace one of the retiring middle school teachers was placed at a lower range/step than originally budgeted. Action 4 - Software purchased in 2017/18 was free.

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.

Funds set aside for NGSS adoption were not fully expended, the funds will be carried over to next year to support additional purchase of science materials.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent ratings on surveys
Parents registered for ClassDojo
Parents registered for Aeries.net
Parents registered for Remind.com

17-18

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

Twenty-three parents completed the parent component of the CHKS, more than twice the number of parents that completed the 2016-17 parent survey. Eleven parents completed a survey to determine the placement of grade 5 for the 2018-19 school year.

The TK-2 teacher at Walt Tyler has 62% of parents registered for ClassDojo, 77% registered for Remind.com and 46% connected through the WTE Facebook page for the 2017-18 school year.

Pioneer Elementary

The TK/K teacher reaches 90% of parents via notes sent home with children. The K/1 teacher communicates with email, texts and phone calls.

The 1st grade teacher has 90% of parents registered for ClassDojo and communicates weekly with parents with class notes attached to student homework packets.

The 2nd grade teacher has 25% of parents registered for Remind.com and 25% utilizing email.

The 2/3 teacher has 98% of parents registered for ClassDojo.

The 3/4 teacher has 80% of parents registered for ClassDojo.

Expected

Baseline

Only eleven parents completed the Spring 2017 parent survey, which is not a valid number to provide accurate information about school climate.

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.

Actual

The 4th grade teacher has 100% of parents registered for ClassDojo, 75% participation in Direct Messages and 90% participation in Class Story.

The 5th grade teacher has 90% of parents registered for ClassDojo.

During the 2017-18 school year 130 people registered for the district-wide Remind.com including 114 parents, 12 staff and 4 students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1: Set annual events calendar at beginning of the year.	Most events were scheduled and placed on the calendar at the beginning of the year. As PUSD starting implementing new practices and services, events were added to the calendar including the Spring Health and Safety Fair.	No Additional Cost	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2: Teachers communicate positive information on student	As indicated in the measurable outcomes, teachers and staff used	No Additional Cost	

achievement and progress via various communication platforms.

a variety of resources to communicate with parents and other stakeholders.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3: Translator at events and translate survey.	A translator was provided for all academic events including ELAC meetings, IEP meetings, and parent-teacher conferences.	Teachers Salaries & Benefits (1000s & 3000s) Concentration \$700	Teachers Salaries & Benefits (1000s & 3000s) Concentration \$342

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4: Continue to implement and refine the comprehensive communications plan.	The management team worked throughout the 2017-18 school-year to improve the Emergency Operations Plan, the School Safety Plans and the Injury and Illness Prevention Plan.	No Additional 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.

Multiple means of communicating with families and the community were in place this year including Remind.com, Blackboard Connect, Facebook, Voice of Pioneer (VOP) newsletters, flyers, Class Dojo, Aeries Parent Portal, Google Classroom, District Website, e-mail listserve, phone calls and notes home, marquee, banners and posters.

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

Elementary teachers had increased participation in Class Dojo with most classrooms registering 80-90% of parents. Parent and student surveys indicate that communication at MCM could be more effective and more consistent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences as a result of implementing our actions.

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.

We will include a shorter parent survey next year and provide access to the survey both via Survey Monkey and on paper at parent-teacher conferences in the Fall. The student class schedules will be developed in June for next year. Traditional events like BTSN and Open House will be posted on our website in August and provided to staff during the pre-service staff meeting in August.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Williams Reports

SIA Inspections

Fire Marshall Inspections

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

Student, Staff and Parent Surveys

Meal participation rates

Actual

The Williams reports conducted in 2017-18 had no findings.
SIA inspected all of our playgrounds in spring 2018 had no major findings.
FIT inspections indicate aging facilities and continued need to increase the deferred maintenance budget.
California Healthy Kids (CHK) Student surveys were conducted with 6th - 8th grade students at Mountain Creek Middle School.
23 parents completed the CHK Parent Surveys.
Pioneer Elementary and Walt Tyler Elementary Schools continue to receive favorable feedback from stakeholders regarding school climate. Mountain Creek Middle School parents continue to share concerns about school climate which will be addressed as our staff works with EDCOE to implement a Multi-Tiered System of Supports.

Expected

17-18

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

Positive comments about school climate on surveys continues to improve

Schools will be safe and in good repair

Student surveys will be conducted at MCM in 2017-18 to inform decision-making.

Parent surveys will be conducted district-wide in 2017-18 to inform decision-making.

Baseline

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

SIA inspections in 2017 had minor findings.

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

Meal participation rates need to increase.

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

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1: Continue evidence-based school-wide behavior program	Training was provided by EDCOE at the beginning of the year to support Positive Behavior	No Additional Cost	

Intervention Supports at Pioneer Elementary and Mountain Creek Middle School.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2: Continue additional one hour per day food service personnel	Food service personnel was maintained at the previous year's levels.	Classified Salaries & Benefits (2000s & 3000s) Federal Funds \$5,680	Classified Salaries & Benefits (2000s & 3000s) Federal Funds \$5,680

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3: Commit funds for maintenance needs on all sites	Funds were set aside for maintenance needs.	General Fund Contribution from LCFF transfer (8000's) to Fund 14 0000: Unrestricted LCFF \$32,000	General Fund Contribution from LCFF transfer (8000's) to Fund 14 0000: Unrestricted LCFF \$32,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 4: Continue Extended Day - A.M. Program	PUSD provided a.m. extended day for students and EDCOE continued to provide p.m. extended day for students.	.2188 FTE Classified Salaries & Benefits (2000s & 3000s) Supplemental and Concentration \$6,400	.2188 FTE Classified Salaries & Benefits (2000s & 3000s) Supplemental and Concentration \$6,784

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 5: Purchase more, and better quality play and athletic equipment for all sites.	More equipment was purchased for Pioneer Elementary students to use at recess and PE.	4000-4999: Books And Supplies Base \$2,500	4000-4999: Books And Supplies Base \$361

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Action 6: Purchase play structure for preschool, TK, Kindergarten play area	A new play structure was purchased and installed at Pioneer Elementary in the preschool/kindergarten play area.	6000-6999: Capital Outlay Base \$23,700	6000-6999: Capital Outlay Base \$16,698

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.

Inspections occurred at regular intervals to identify unsafe or unsanitary conditions at all schools. The preschool/kindergarten play structure was installed in July. More play equipment was purchased for Pioneer Elementary School. Extended Day was continued for before school child care.

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

Inspections have surfaced minor and major concerns with facilities including a leaking roof, ineffective gutters, malfunctioning alarm panels, aging HVAC systems and deteriorating blacktops. Parents routinely utilized before school Extended Day for 7 PUSD students and many more parents utilized the service occasionally. Students have access to many different play equipment at recess including jump ropes, soccer balls, basketballs, and red balls. Students had shorter wait time in food service lines at MCM and Pioneer Elementary.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 6 - \$7,000 was contributed from Fund 12 toward the playground 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.

MCM staff and the Learning Center staff at Pioneer Elementary will participate in MTSS Leadership training in July 2018. Staff will develop a strategic plan to improve intervention strategies at MCM and scale it up for the entire district as described in the LCAP Plan Summary.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

STEER Pioneer meetings were held regularly to provide opportunities for stakeholders to review and analyze the LCAP Goals, Actions and Metrics measuring the effectiveness of the actions and have input in the planning process for the 2018-19 LCAP. School Site Council (SSC) members were updated on the LCAP activities during their regularly scheduled meetings throughout the year.

Mountain Creek Middle School students participated in panel discussions in the spring to provide input on instructional goals and practices.

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.

PUSD hosted the first annual Spring Health and Safety Fair Saturday, April 28. More than 30 organizations provided information, training and health services and screenings. 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.

STEER Pioneer Meetings were established to review the 2017-18 LCAP and provide opportunities for parents, staff, Bargaining Unit leadership and community members to provide input into the development of goals for the 2018-19 LCAP.

10/25/17 4:30 - 5:30 pm Update of actions and services

11/29/17 4:30 - 5:30 pm The Data Dashboard was introduced to the community. Information on state metrics was shared and explained to community members in attendance.

1/31/18 4:30 - 5:30 pm CAASPP Achievement data was reviewed

2/28/18 4:30 - 5:30 pm Local indicators and metrics were reviewed

4/25/18 4:30 - 5:30 pm Review of Local Indicator data including student attendance, student office referrals, and suspension expulsion data by school.

Student Panel Discussions:

4/18/18 Fifteen 6th-8th grade students participated in a panel discussion facilitated by Pivot Learning focusing on student mindset and achievement in mathematics.

5/22/18 6-8th grade students with IEPs participated in two separate panels to discuss the implementation of our full inclusion program and achievement in all core academic areas.

Parent Surveys were conducted via California Healthy Kids Parent Survey during November and December. 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 first 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 April. The draft 2018-2019 LCAP will be posted on the District website for input in May and June 2017.

The Health and Safety Committee met to plan and provide an Annual Health Fair for South County included representatives from Fire Safe Councils of El Dorado County, the ED Community Health Centers, the EDC Emergency Medical Services, Pioneer Volunteer Fire Protection District, and PUSD.

Meetings were held from 6:00 - 7:30 p.m. on the following dates:

10/17/17

12/6/17

1/10/18

1/30/18

2/20/18

3/6/18

3/27/18

4/11/18

4/28/18 First Annual South County Health Fair 9:00 a.m. - 3:00 p.m. Pioneer Elementary School Campus

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

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.

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

Impact on LCAP and Annual Update

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

This information continues to reinforce the need for greater outreach to the community. In addition, student panel discussions indicate student desire to reduce the amount of technology used to access core content, especially ELA and to increase the opportunity for face-to-face discourse with their peers.

Student Priorities are:

1. Increase school connectedness and caring adult relationships at MCM
2. Engage students in meaningful participation at MCM
3. Address harassment or bullying
4. More games, activities and fun

Parent Priorities identified through the survey process are:

1. Promote academic success for all students at MCM
2. Increase parent engagement at MCM
3. Keep social media, homework hotline and website up to date
4. Involve students more at MCM
5. Teach about bullying and dangers of drugs and alcohol at MCM

Staff Priorities this year are:

1. 1 to 1 computing
2. Up to date teaching materials
3. Increase aide time

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.

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

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

To provide enough counseling service time to meet the mental health, 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	<p>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:</p> <table> <tr> <td>Minor offenses</td> <td>Major offenses</td> </tr> <tr> <td>PE 2015-16</td> <td>19</td> </tr> <tr> <td>49</td> <td></td> </tr> <tr> <td>PE 2016-17</td> <td>23</td> </tr> <tr> <td>81</td> <td></td> </tr> <tr> <td>MC 2015-16</td> <td>142</td> </tr> <tr> <td>140</td> <td></td> </tr> <tr> <td>MC 2016-17</td> <td>109</td> </tr> <tr> <td>109</td> <td></td> </tr> </table>	Minor offenses	Major offenses	PE 2015-16	19	49		PE 2016-17	23	81		MC 2015-16	142	140		MC 2016-17	109	109		<p>A coordinated system of academic, behavioral and emotional supports will continue as funding allows.</p> <p>All students who are referred (includes self-referral) to a counselor will see a counselor.</p> <p>The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2016-2017 levels.</p>	<p>A coordinated system of academic, behavioral and emotional supports will continue as funding allows.</p> <p>All students who are referred (includes self-referral) to a counselor will see a counselor.</p> <p>The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2017-2018 levels.</p>	<p>A coordinated system of academic, behavioral and emotional supports will continue as funding allows.</p> <p>All students who are referred (includes self-referral) to a counselor will see a counselor.</p> <p>The number of behavior referrals, suspensions and expulsions will continue to decrease by 5% from 2018-2019 levels.</p>
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	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.																		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Creek library one hour per week.			
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	<p>Transitional Kindergarten Full-day enrollment 2016-17 Walt Tyler 3</p> <p>Pioneer Elementary 12</p> <p>Kindergarten Full-day enrollment 2016-17 Walt Tyler 4</p> <p>Pioneer Elementary 26</p> <p>These numbers represent EOY enrollment numbers.</p>	Kindergarten will remain at full day.	Kindergarten will remain at full day.	Kindergarten will remain at full day.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Nurse and Health Attendance Clerk schedule	<p>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.</p> <p>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.</p> <p>In 2016-17 there were 892 logged incidences of medical treatment for minor injuries and illness at Pioneer Elementary School and 151 at Mountain Creek Middle School.</p>	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.
Baseline data for Check In/Check Out will be established during the 2017-18 school year.	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:

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,663	\$96,906	\$101,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)	0000: Unrestricted Classified Salaries & Benefits (2000s & 3000s)	0000: Unrestricted Classified Salaries & Benefits (2000s & 3000s)

Amount	\$25,663	N/A	N/A
Source	Title I	Not Applicable	Not Applicable
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)	Not Applicable	Not Applicable

Action 2

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: Special Education

Location(s):

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

Specific Schools: Pioneer Elementary & Mtn Creek Middle Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$132,309	\$135,400	\$142,000
Source	Base	Base	Base
Budget Reference	Special Education Teacher Salaries & Benefits (1000s & 3000s)	Special Education Teacher Salaries & Benefits (1000s & 3000s)	Special Education Teacher Salaries & Benefits (1000s & 3000s)
Amount		\$32,782	\$33,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		Special Education Teacher Salaries & Benefits (1000s & 3000s)	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Pioneer Elementary & Walt Tyler Elementary Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

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

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 4: 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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Through Special Education	5800: Professional/Consulting Services And Operating Expenditures Through Special Education	5800: Professional/Consulting Services And Operating Expenditures Through Special Education

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Schoolwide

Location(s):

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

Specific Schools: Pioneer Elementary and Mountain Creek Middle
Specific Grade Spans: TK - 8**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$7,466	\$8,250	\$8,595
Source	Concentration	Concentration	Concentration
Budget Reference	Classified Salaries & Benefits (1000s & 3000s)	Classified Salaries & Benefits (1000s & 3000s)	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Pioneer Elementary and Mountain Creek Middle

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 6: A Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for a total of 3 hours each day.

2018-19 Actions/Services

Action 6: A Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for a total of 3 hours each day.

2019-20 Actions/Services

Action 6: A Health Clerk serves Mountain Creek Middle School and Pioneer Elementary School for a total of 3 hours each day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,350	\$12,519	\$12,610
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Classified Salaries & Benefits (2000's & 3000's)	Classified Salaries & Benefits (2000's & 3000's)	0000: Unrestricted Classified Salaries & Benefits (2000's & 3000's)

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

Action 7: Due to reorganization of the District Office and Mountain Creek Middle School Office the Superintendent will act as Superintendent Principal for the 2018/19 School year. In addition, the Resource Teachers at Pioneer Elementary and Mountain Creek Middle School in conjunction with the District Instruction and Intervention Coordinator will support Site Based Intervention through a Learning Center Model. A teacher was hired to reduce class sizes in fourth and fifth grade due to the number of students that need intervention support.

2019-20 Actions/Services

Action 7: Due to reorganization of the District Office and Mountain Creek Middle School Office the Superintendent will act as Superintendent Principal for the 2019/20 School year. In addition, the Resource Teachers at Pioneer Elementary and Mountain Creek Middle School in conjunction with the District Instruction and Intervention Coordinator will support Site Based Intervention through a Learning Center Model. A teacher was hired to reduce class sizes in fourth and fifth grade due to the number of students that need intervention support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,857	\$66,176	\$68,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Certificated Salaries & Benefits (1000s & 3000s)	0000: Unrestricted Certificated Salaries & Benefits (1000s & 3000s)	0000: Unrestricted 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.

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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	Baseline	2017-18	2018-19	2019-20
Salary comparison chart for similar districts in El Dorado County	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.	Salaries will continue to be competitive as funding allows.	Salaries will continue to be competitive as funding allows.	Salaries will continue to be competitive as funding allows.
SST referrals will be used to monitor the implementation of intervention support and it's impact on student achievement.	During the 2016-17 school-year, 23 students were referred to the Student Study Team district-wide.	Teachers will research Next Generation Science Standards aligned Science materials.	Teachers will research Next Generation Science Standards aligned Science materials.	Teachers will research Next Generation Science Standards aligned Science materials.
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 with 32 desktop computers at both Mountain Creek Middle School and Pioneer Elementary School.	Students will be given the supports they need to access grade level content. 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.	Students will receive remediation when needed.	Students will receive remediation when needed.
		Staff will continue to receive professional	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.
			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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>learning experiences for math, ELA, science as needed.</p> <p>The 1 to 1 computing initiative will continue to be implemented based on funding and priorities</p>		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment budgeted in 4000's for books & supplies	0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment of \$10,000	0001-0999: Unrestricted: Locally Defined Local Resource 0818 - through Board Reserve Assignment of \$10,000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702 budgeted in the 4000's for books and supplies	0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702 budgeted in the 4000's for books and supplies	0001-0999: Unrestricted: Locally Defined Annual Board Assignment Set-Aside to implement technology plan to purchase supplies as identified - Local Resource 0702 budgeted in the 4000's for books and supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

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

OR

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

Students to be Served:

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

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

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.

2018-19 Actions/Services

Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.

2019-20 Actions/Services

Action 3: Single subject classes will continue at middle school as ADA determines staffing needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$295,035	\$242,818	\$245,000
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits (1000s & 3000s)	Certificated Salaries & Benefits (1000s & 3000s)	Certificated Salaries & Benefits (1000s & 3000s)
Amount		\$70,953	\$72,000
Source		Supplemental and Concentration	
Budget Reference		0000: Unrestricted Certificated Salaries & Benefits (1000s & 3000s)	0000: Unrestricted 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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$63,282	\$64,340	\$65,387
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0001-0999: Unrestricted: Locally Defined Certificated Salaries & Benefits (1000s & 3000s)	0001-0999: Unrestricted: Locally Defined Certificated Salaries & Benefits (1000s & 3000s)	0001-0999: Unrestricted: Locally Defined Certificated Salaries & Benefits (1000s & 3000s)
Amount	\$100	600.00	600.00
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 Certificated FTE	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies
Amount	\$3,100	\$3,100	\$3,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Mountain Creek Middle

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7466	8250	8595
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries NA	2000-2999: Classified Personnel Salaries NA	2000-2999: Classified Personnel Salaries NA

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 7: Professional Development to support effective instruction

2018-19 Actions/Services

Action 7: Professional Development to support effective instruction

2019-20 Actions/Services

Action 7: Professional Development to support effective instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,300	\$17,252	\$17,252
Source	Title II	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Teacher Salaries & Benefits (1000s & 3000s)	0000: Unrestricted Teacher Salaries & Benefits (1000s & 3000s) School Bus Subs Loc3=82	0000: Unrestricted Teacher Salaries & Benefits (1000s & 3000s) School Bus Subs Loc3=82

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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 Remiind.com	<p>Only eleven parents completed the Spring 2017 parent survey, which is not a valid number to provide accurate information about school climate.</p> <p>The third grade teacher had 96% of her parents registered for ClassDojo during 2016-17.</p> <p>The fourth grade teacher had 82% of her parents registered for ClassDojo during 2016-17.</p> <p>The fifth grade teacher had 75% of her parents registered for ClassDojo during 2016-17.</p> <p>The third-fifth grade teacher had 70% of her parents registered for ClassDojo during 2016-17.</p> <p>During the 2015-16 school-year, 30 parents of 5-8 grade students registered for Aeries.net.</p> <p>During the 2016-17 school-year 58 parents of 5-8 grade students registered for Aeries.net, representing 66 students.</p>	<p>Continue to improve positive ratings on District climate surveys</p> <p>Increased usage of social media for District messaging</p> <p>Increased number of parent sign ups for email, text and phone messaging</p>	<p>Continue to improve positive ratings on District climate surveys</p> <p>Increased usage of social media for District messaging</p> <p>Increased number of parent sign ups for email, text and phone messaging</p>	<p>Continue to improve positive ratings on District climate surveys</p> <p>Increased usage of social media for District messaging</p> <p>Increased number of parent sign ups for email, text and phone messaging</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Ninety parents registered to receive text communication via Remind.com during the 2016-17 school-year.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Budget Reference	Not Applicable No Additional Cost	Not Applicable No Additional Cost	Not Applicable No Additional Cost

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Budget Reference	Not Applicable No Additional Cost	Not Applicable No Additional Cost	Not Applicable No Additional Cost

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3: Translator at events and translate survey.

2018-19 Actions/Services

Action 3: Translator at events and translate survey.

2019-20 Actions/Services

Action 3: Translator at events and translate survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700	\$700	\$700
Source	Concentration	Concentration	Concentration
Budget Reference	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:

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Action 4: Continue to implement and refine the comprehensive communications plan.

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

Unchanged Action

2018-19 Actions/Services

Action 4: Continue to implement and refine the comprehensive communications plan.

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

Unchanged Action

2019-20 Actions/Services

Action 4: Continue to implement and refine the comprehensive communications plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	NA	NA
Budget Reference	Not Applicable No Additional Cost	Not Applicable No Additional Cost	Not Applicable No Additional Cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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.	Student surveys will be conducted at MCM in 2017-18 to inform decision-making.	Student surveys will be conducted at MCM in 2018-19 to inform decision-making.	Student surveys will be conducted at MCM in 2019-20 to inform decision-making.
Meal participation rates	Student surveys will be conducted at MCM in 2017-18. The 2016-17 parent survey was completed by 11 parents.	Parent surveys will be conducted district-wide in 2017-18 to inform decision-making.	Parent surveys will be conducted district-wide in 2018-19 to inform decision-making.	Parent surveys will be conducted district-wide in 2019-20 to inform decision-making.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1: Continue evidence-based school-wide behavior program

2018-19 Actions/Services

Action 1: Continue evidence-based school-wide behavior program

2019-20 Actions/Services

Action 1: Continue evidence-based school-wide behavior program

Budgeted Expenditures

Year 2017-18

Amount

NA

2018-19

NA

2019-20

NA

Budget
Reference

Not Applicable
No Additional Cost

Not Applicable
No additional cost

Not Applicable
No Additional Cost

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,680	\$6,000	\$6,300
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	Classified Salaries & Benefits (2000s & 3000s)	Classified Salaries & Benefits (2000s & 3000s)	Classified Salaries & Benefits (2000s & 3000s)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$32,000	\$32,000
Source	LCFF	LCFF	LCFF
Budget Reference	0000: Unrestricted General Fund Contribution from LCFF transfer (8000's) to Fund 14	0000: Unrestricted General Fund Contribution from LCFF transfer (8000's) to Fund 14	0000: Unrestricted General Fund Contribution from LCFF transfer (8000's) to Fund 14

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Pioneer Elementary &
Mtn Creek Middle Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action 4: Continue Extended Day - A.M.
Program

Action 4: Continue Extended Day - A.M.
Program

Action 4: Continue Extended Day - A.M.
Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,400	\$7,135	\$7,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	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:

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

All

Location(s):

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

Specific Schools: Pioneer Elementary & Walt Tyler Elementary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,700	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$374,368

Percentage to Increase or Improve Services

15.85%

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 Supplemental and Concentration grant funds are primarily used to identify and target academic and social emotional needs of our unduplicated pupils.

Funds are used to provide teachers with opportunities to participate in professional development targeted at instruction that meets the needs of our unduplicated pupils. Professional development focuses primarily on implementing the CCSS and utilizing effective practices to ensure all students have access to the standards, content and skills in their core classes and can demonstrate their learning through multiple measures.

Instructional assistants are utilized to support small group instruction in literacy and mathematics at all three district schools.

Although our students identified to receive special education services is currently less than twenty-five students district-wide, we have retained a full-time resource specialist at Pioneer Elementary and an 80% contracted resource specialist at Mountain Creek Middle school to ensure our inclusion model meets the needs of our students and to provide extra intervention support through our learning center model. The Resource Teachers at Pioneer Elementary and Mountain Creek Middle School coordinate their efforts with the Intervention and Instruction Coordinator to ensure all students needs are addressed district-wide.

We have hired a counselor to provide counseling services one day a week, lead our suicide prevention team and participate in our SART (Student Attendance Review) meetings.

A cadre of teachers, administrator and instructional assistant will participate in an MTSS Leadership conference and follow-up leadership planning. The MTSS leadership cadre will work together 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

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).

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.

Mountain Creek Middle school retained a single subject teacher to continue departmentalized instruction. This has provided MC with the opportunity to have average core class sizes below 25 students.

We hired an additional 4/5 teacher at Pioneer Elementary to maintain average class sizes in grades TK-5th grade below 24 students and provide students with the intervention supports they need. This was possible due to the reorganization of the district office and the reduction of an administrator. The Superintendent now serves as the principal at all three schools.

Retaining a fully credentialed full-time music teacher in PUSD to service students at all three schools has enhanced our ability to provide enrichment classes for students and increase their engagement and connectedness to school.

PUSD recognizes the educational advantage of providing full-day TK and Kindergarten at both elementary sites. We continue to fund full day TK and Kindergarten with support from an instructional assistant.

We continue to assess the value of access to the Mountain Creek Middle School library during lunch period every day to determine the impact it has on student access to technology to increase student achievement.

PUSD funds a 3 hour per day health and attendance clerk to monitor student health needs and attendance. The health and attendance clerk refers families to SART meetings and connects families to community resources.

Providing a.m.extended day is a valuable resource for our rural families. Parents that need to work early a.m. hours have an option for their children to be in a safe environment. EDCOE provides p.m. extended day for the same purpose.

We have two staff that are available to provide Spanish translation services for newsletters, parent conferences and meetings.

Access to on-line learning is tied to technology goals that support all learners in becoming technology literate.

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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$319,824	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 & concentration funds support departmentalized instruction at Mountain Creek Middle School, smaller class sizes at Pioneer Elementary School, an additional credentialed instructional assistant at Walt Tyler Elementary School, instructional assistants for targeted intervention at all schools, full-day kindergarten, extended use and access to the libraries and health attendance clerk services; all of which support the identified needs of our student population. 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.

A cadre of teachers, administrator and instructional assistant will participate in an MTSS Leadership conference and follow-up leadership planning. The MTSS leadership cadre will work together 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

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).

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.

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 2018/2019. 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. LCFF supplemental funds help us provide translation services to those families that need help with communications that come from our schools or during meetings with their students teachers and other school and district staff. We continue to increase communication to parents with the addition of Parent Portal in Aeries.net for grades 6-8. 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.

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).

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 Instruction and Intervention Teacher in conjunction with the Resource teachers and the MTSS team 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. In addition the MTSS team will be trained in Universal Design for Learning (UDL) to increase access to curriculum and content standards for students. The team will plan a strategy for scaling up the use of UDL across all campuses and in all classrooms. 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.

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.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	811,300.00	767,758.00	808,766.00	868,510.00	887,502.00	2,564,778.00
	0.00	0.00	0.00	0.00	72,000.00	72,000.00
Base	473,544.00	408,944.00	463,544.00	391,718.00	400,500.00	1,255,762.00
Concentration	8,166.00	8,403.00	15,632.00	17,200.00	17,890.00	50,722.00
Federal Funds	5,680.00	5,680.00	5,680.00	6,000.00	6,300.00	17,980.00
LCFF	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	96,000.00
Lottery	0.00	10,000.00	0.00	0.00	0.00	0.00
Supplemental	109,677.00	109,165.00	109,677.00	111,869.00	113,550.00	335,096.00
Supplemental and Concentration	147,270.00	155,870.00	147,270.00	309,723.00	245,262.00	702,255.00
Title I	25,663.00	26,248.00	25,663.00	0.00	0.00	25,663.00
Title II	9,300.00	11,448.00	9,300.00	0.00	0.00	9,300.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	811,300.00	767,758.00	808,766.00	868,510.00	887,502.00	2,564,778.00
	660,618.00	627,729.00	660,618.00	489,433.00	487,458.00	1,637,509.00
0000: Unrestricted	32,000.00	32,000.00	32,000.00	283,287.00	302,862.00	618,149.00
0001-0999: Unrestricted: Locally Defined	83,282.00	82,870.00	73,282.00	74,340.00	75,387.00	223,009.00
1000-1999: Certificated Personnel Salaries	100.00	0.00	100.00	600.00	0.00	700.00
2000-2999: Classified Personnel Salaries	0.00	0.00	7,466.00	8,250.00	8,595.00	24,311.00
4000-4999: Books And Supplies	3,500.00	361.00	3,500.00	4,500.00	5,100.00	13,100.00
5000-5999: Services And Other Operating Expenditures	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	9,300.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
6000-6999: Capital Outlay	23,700.00	16,698.00	23,700.00	0.00	0.00	23,700.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	811,300.00	767,758.00	808,766.00	868,510.00	887,502.00	2,564,778.00
	Base	427,344.00	381,885.00	427,344.00	378,218.00	387,000.00	1,192,562.00
	Concentration	8,166.00	8,403.00	8,166.00	8,950.00	9,295.00	26,411.00
	Federal Funds	5,680.00	5,680.00	5,680.00	6,000.00	6,300.00	17,980.00
	Supplemental	43,195.00	43,195.00	43,195.00	43,829.00	44,463.00	131,487.00
	Supplemental and Concentration	141,270.00	150,870.00	141,270.00	52,436.00	40,400.00	234,106.00
	Title I	25,663.00	26,248.00	25,663.00	0.00	0.00	25,663.00
	Title II	9,300.00	11,448.00	9,300.00	0.00	0.00	9,300.00
0000: Unrestricted		0.00	0.00	0.00	0.00	72,000.00	72,000.00
0000: Unrestricted	LCFF	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	96,000.00
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	0.00	251,287.00	198,862.00	450,149.00
0001-0999: Unrestricted: Locally Defined	Base	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
0001-0999: Unrestricted: Locally Defined	Lottery	0.00	10,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	63,282.00	62,870.00	63,282.00	64,340.00	65,387.00	193,009.00
1000-1999: Certificated Personnel Salaries	Supplemental	100.00	0.00	100.00	600.00	0.00	700.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	7,466.00	8,250.00	8,595.00	24,311.00
4000-4999: Books And Supplies	Base	2,500.00	361.00	2,500.00	3,500.00	3,500.00	9,500.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	600.00	600.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	9,300.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
6000-6999: Capital Outlay	Base	23,700.00	16,698.00	23,700.00	0.00	0.00	23,700.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	348,503.00	358,899.00	348,503.00	400,862.00	414,668.00	1,164,033.00
Goal 2	391,817.00	346,994.00	389,283.00	418,313.00	422,934.00	1,230,530.00
Goal 3	700.00	342.00	700.00	700.00	700.00	2,100.00
Goal 4	70,280.00	61,523.00	70,280.00	48,635.00	49,200.00	168,115.00

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