



LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Antelope Elementary School District		
Contact Name and Title	Richard Hassay Superintendent	Email and Phone	rhassay@antelopeschools.org 5305271272 x212

2017-20 Plan Summary

THE STORY

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

VISION AND MISSION

The Antelope School District staff, students, parents, and community are committed to providing a safe learning environment that promotes academic excellence, responsible citizenship, and a lifelong desire for learning. We will work together in order to ensure the success of all our students.

SCHOOL INFORMATION

Antelope Elementary School District is located 130 miles north of Sacramento just outside the Red Bluff City limits. The local economy is predominantly supported by the agriculture, ranching, lumber, and tourism industries which provide opportunities for field trips, guest

speakers and classroom demonstrations.

Local service clubs' recognition and support are evidence of this community's strong commitment to education. The Tehama County

Education Foundation and local merchants, partner with the school to provide incentives and other opportunities for the students.

Parent involvement is highly supported.

District enrollment for the 2016-17 school year is at 807 for grades K-8. The six ethnic groups represented are: Asian, African-American, Caucasian, Hispanic, East Indian and Native American.

Forty seven percent of the students are on the free and reduced price lunch program.

In all academic areas, we will continue to work together to ensure that both curriculum and instruction are in alignment with the

Common Core State Standards Kindergarten through Eighth Grade. The staff is composed of highly professional and dedicated teachers

and support personnel who represent a wealth of experience and enthusiasm. This creates a very positive and supportive

environment for all students. The administration and staff have developed an elementary program that has generated significant acclaim and is a source of pride to the students, staff, parents and community.



LCAP HIGHLIGHTS

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

The AESD continues to focus on 4 general goals. These goals center around Student Achievement, Safety, Future Planning, and Communication. These goals are woven throughout the LCAP, and are highlighted by ongoing commitments to intervention and enrichment, new programs including a Special Day class and an intervention program designed to support students impacted by early to mid childhood trauma. Also a key factor in the LCAP is the continued engagement of the school community, from students and staff to parents and community members. Finally, a constant ongoing effort on the part of district leadership to shape, support, and implement the LCAP continues to be fundamental and essential elements of the document.

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.

There are a number of indicators that have shown progress in the Antelope Elementary School District. A few include:

- Supporting small schools in Manton and Plum Valley and working to best serve students in these areas
- Focusing on strategies to improve and develop young readers and informed citizens at Antelope School
- Developing and evaluating various intervention and enrichment programs throughout the district

AESD continues to work toward educating the youth of the community and live up to the district motto - "Antelope Elementary School District, A Great Place for Kids."

GREATEST PROGRESS

One more detailed example of a success the district is proud of is the awarding by the State of California the Gold Ribbon School Award to Berrendos Middle School. The text below is a copy of the "Description of Model" for the award, and the LCAP committee feels that this narrative is exemplar of the spirit of AESD.

Berrendos Middle School has been very proactive in addressing student educational needs. In 2013-14, the school developed a sophisticated intervention and enrichment program, named after the school mascot, Matador class. Matador was designed to support identified students with deficiencies in Language Arts or Mathematics, as well as offer an enrichment opportunity to high achieving students. This program led to 130 students receiving intervention in Mathematics or Language Arts, and 90 students receiving enrichment, with a focus on History and Spanish. The Matador program is a model of intervention that has evolved and continues to get better. After two years of the Matador program, it was determined through data analysis, teacher, student, and parent surveys, and LCAP planning meetings, that increased intervention and enrichment at the middle school level should be a district goal. Primarily, data showed us that many of our students who needed intervention required it in both reading and mathematics. In terms of enrichment, it was determined that a greater variety of options would better expose our students to multiple career pathways. To best develop these enrichment offerings, the administrative team collaborated with

Red Bluff High School to identify specific areas of focus, including STEM, technology, foreign language and the Arts.

After taking these steps, the district administrative team worked with staff to develop an additional program, called Advisory. This program was designed to provide additional intervention in the area of mathematics and enrichment within the school day to those students who needed it most. The Advisory program was adopted and integrated into the schedule in the fall of 2015. For the past two school years, the Matador and Advisory programs have provided 230 students with intervention and 245 students with enrichment annually.

Before initiating the Advisory/Matador intervention and enrichment model, we had to take a closer look at our resources and staffing. Because we are a small middle school, maximizing staffing efficiency is a constant challenge. Making changes to the schedule was the first step to allow students more flexibility to take more than one intervention. The second step in this model of intervention included providing training for those teachers who would now become enrichment teachers. To address these changes, the district provided professional development opportunities in computer science, a local Science and Environmental Engineering for Secondary (SEES) program, and other trainings to facilitate a half dozen enrichment courses. Adding additional chromebooks, tablets, and science materials to our school's inventory helped make the Advisory/Matador intervention and enrichment model attainable.

Furthermore, to implement this program and to attain our LCAP goal of Rigorous Learning and High Achievement for all students, we needed to address the professional development training that our educators are receiving. Our district commits a minimum of two professional learning community (PLC) days per year in both Mathematics and Language Arts, as well as a weekly minimum day to focus on subject specific and grade level needs at each school site. This equates to over 50 hours per year for teachers to collaborate, analyze student data and receive specialized training based on their individual needs. In addition, the district supports professional development for teachers outside the school setting including offerings by the County Office of Education and beyond. For example, staff attended trainings in English language development, supporting autistic students, educational technology, and Next Generation Science Standards implementation. In terms of professional development, administration was able to attend multiple County Office of Education offerings on intervention, technology in the classroom, and language acquisition. As information came back from trainings, it became evident that to most effectively impact Language Arts intervention, a Reading Specialist on staff at the middle school level is a necessity. We also believe that our students receiving intervention deserve the most effective instruction and therefore, our reading specialists teach groups of students as well as collaborating with support staff.

The Advisory/Matador intervention and enrichment program has a simple goal: To best prepare our students for the variety of challenges they will face as they move forward in their educational careers and beyond.

As part of our LCAP goals, all students receive grade level instruction in accordance with the Common Core State Standards, while the Matador/Advisory program allows those students deficient in reading, mathematics or both to receive an additional one to two periods a day of individualized and targeted instruction. The Matador/Advisory program is referenced in the district LCAP under State Priorities 1: Conditions of Learning; 2: Implementation of state standards; 3: Parental involvement; 4: Pupil achievement and 5: Pupil engagement. With increased Reading levels and additional math support, all students will have better access to their education, and have an opportunity to expand their interests and skills. This expansion will lead to a stronger, more skillful local community. All students, from those above grade level with an interest in science, to special needs students who would like to learn how to play an instrument, are impacted. Also, students with social-emotional and or behavioral needs are provided extra opportunities to succeed, expand their interests, and find outlets to help them manage their challenges. With this program and the extra intervention and enrichment provided, chronic absenteeism and suspension/expulsion should see a decrease. In short, the expected outcome is a significant level of growth in school wide achievement.

In terms of implementation and monitoring, key factors include parent and community engagement, communication, and reflecting on that input. Parents and community stakeholders are actively engaged in the Matador/Advisory program through their participation in school and district presentations, the sharing of individual and schoolwide data, as well as, directly interacting with students in the classroom. Parents participation in "Orientation Night" and "Back to School Night" help them to better understand the overall culture of Berrendos and the expectations in the classroom, which will help them to better support their child's learning at home. Throughout the school year individual student data is shared with parents at conferences, Student Study Team and IEP meetings, and through various reports sent home with students and/or in the mail. Our annual LCAP parent survey results indicated that parents wanted to make sure their kids were proficient in both reading and mathematics and that our advanced students were challenged. Our Matador/Advisory program addresses both of those concerns.



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

Suspension Rate has been identified as an area of need. Our district reported a suspension rate of 4.1%, and increase of 2.5%. This state indicator was in the "Red." Our district is working to develop and modify several programs to provide students more opportunities to grow in the areas of behavior, trauma support, and kindness focused strategies. In addition, individual school sites are working to provide consistent behavior management policies and encourage staff to seek and attend professional development opportunities focused on positive behavior intervention support.

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?

There are no identified performance gaps for any student groups in our district.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Two significant ways that our district will work to increase services to various at-risk groups are the following:

- The S.U.P.E.R. program - S.U.P.E.R. stands for Students Understand Purpose, Education, and Relationships. This program will focus on providing specialized instruction focusing on social emotional growth and skill building in the area of self regulation. The classroom setting will be an environment informed by best practices in regard to reaching youth impacted by significant trauma in their development as defined by the Adverse Childhood Experiences program criteria.
- Focused ELD support - The district will provide specialized instruction to support our ELD population particularly in the area of ELA. This implementation will depend on grade level and site.

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	\$8,068,081
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,221,512.00

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

Expenditures not included in the LCAP for the 17/18 school year are: Salaries and benefits for regular certificated and classified staff, Admin salaries and benefits, facilities up-keep, cafeteria contribution, transportation, and office/classroom supplies.

\$6,589,061	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Rigorous Learning and High Achievement for all students.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

AESD expects to meet or exceed the results of the past year's measurable outcomes as follows:

- 2015-16 3rd grade ELA preliminary CAASPP results indicate 46% of students met or exceeded grade level standards.
- 2015-16 6-8th grade preliminary results in Mathematics CAASPP were as follows: 6th grade - 41%, 7th grade - 37%, and 8th grade - 51% meeting or exceeding standards.
- English Learners 2015-16: 35% met or exceeded standards on the ELA CAASPP assessment.
- English Learner Reclassification Rate based on CELDT: 2015-16 29%.
- In 2015-16, with the addition of the Advisory period at Berrendos, the number of students participating in enrichment activities was 225, a 67% increase
- 100% of students in AESD provided access to CCSS materials.
- Zero teacher mis-assignments in the AESD.
- District met annual measurable achievement objective (AMAO) targets for English Learners.

ACTUAL

Based on available data, the following are the actual results of the 16-17 measurable outcomes:

- 2016-17 3rd grade ELA preliminary CAASPP results indicated 43% of students met or exceeded grade level standards.
- 2016-17 6-8th grade preliminary results in Mathematics CAASPP were as follows: 6th grade - 44%, 7th grade - 52%, and 8th grade - 37% meeting or exceeding standards.
- English Learners 2016-17: 37% met or exceeded standards on the ELA CAASPP assessment.
- English Learner Reclassification Rate based on CELDT: 2016-17 38%.
- In 2016-17, with the continuation of the Advisory period at Berrendos, the number of students participating in enrichment activities was 227, a 1% increase
- 100% of students in AESD provided access to CCSS materials.
- Zero teacher mis-assignments in the AESD.
- District met annual measurable achievement objective (AMAO) targets for English Learners. 61.1% Making annual progress, 31.3% Attaining English Proficient Level in CELDT.

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.

<p>Action 1</p>	<p>PLANNED Staff Literacy Centers with full time Reading Specialists and support personnel. Continue professional growth of Literacy Center staff.</p>	<p>ACTUAL Staffed Literacy Centers with full time Reading Specialists and support personnel. Continued professional growth of Literacy Center staff.</p>
<p>Expenditures</p>	<p>BUDGETED Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,104 Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$44,524 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Title I \$48,274 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Special Education \$41,609 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Title I \$18,291 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Special Education \$12,109 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Federal Funds \$21,410 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Federal Funds \$10,509</p>	<p>ESTIMATED ACTUAL Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$158,625 Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$48,422 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,437 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Special Education \$39,259 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Special Education \$11,963 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Federal Funds \$13,631 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Federal Funds \$22,687 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Title I \$11,125 Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Title I \$21,715</p>
<p>Action 2</p>	<p>PLANNED Provide two days of Professional Learning Communities (PLC's) for evaluating Benchmark Assessment Data for improving instruction.</p>	<p>ACTUAL Provided two days of Professional Learning Communities (PLC's) for evaluating Assessment Data for improving instruction.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

Substitute teacher cost for (2) release days per classroom teacher. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,968
 Benefits for Certificated Subs 3000-3999: Employee Benefits Supplemental and Concentration \$1,001

Substitute teacher cost for (2) release days per classroom teacher. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000
 Benefits for Certificated Subs 3000-3999: Employee Benefits Supplemental and Concentration \$1,016

Action **3**

Actions/Services

PLANNED
 Staff Math Centers with full time Math Lead Teachers and support personnel. Continue professional growth of Math Center staff..

ACTUAL
 Staffed Math Centers with full time Math Lead Teachers and support personnel. Continue professional growth of Math Center staff..

Expenditures

BUDGETED
 Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,361
 Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$32,897
 Salaries for classified instructional staff 2000-2999: Classified Personnel Salaries Title I \$9,480
 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Title I \$4,988
 Salaries for Classified Instructional Staff. 2000-2999: Classified Personnel Salaries Base \$7,504
 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Base \$1,627

ESTIMATED ACTUAL
 Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,911
 Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$46,916
 Salaries for classified instructional staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,730
 Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Supplemental and Concentration \$2,393

Action **4**

Actions/Services

PLANNED
 Expand Chromebook fleet to ensure student access to teaching and assessment tools. These tools include i-Ready and EADMS.

ACTUAL
 Expanded Chromebook fleet to ensure student access to teaching and assessment tools. These tools include i-Ready and EADMS.

Expenditures

BUDGETED
 Purchase 50 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$16,682
 Purchase District Licenses for EADMS 4000-4999: Books And Supplies Supplemental and Concentration \$5,962
 Purchase District Licenses for i-Ready 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$28,418
 Purchase District Licenses for i-Ready 4000-4999: Books And Supplies Base \$2,145

ESTIMATED ACTUAL
 Purchased 76 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$20,292
 Purchase District Licenses for i-Ready 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,660
 Purchase District Licenses for EADMS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,114
 Purchase District Licenses for i-Ready 5000-5999: Services And Other Operating Expenditures Lottery \$25,000
 Purchase District Licenses for i-Ready 5000-5999: Services And Other Operating Expenditures Federal Funds \$11,818

	Purchased 76 Chromebooks 4000-4999: Books And Supplies Base \$20,292
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Action **5**

Actions/Services	PLANNED Transport Special Education students from Plum Valley Elementary School to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services.	ACTUAL Special education services were provided at the Plum Valley School site. No transportation needed.
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Expenditures	BUDGETED Transportation 5000-5999: Services And Other Operating Expenditures Base \$7,800	ESTIMATED ACTUAL No cost. \$0.00
	Salaries for Classified staff 2000-2999: Classified Personnel Salaries Base \$12,781	No cost. \$0.00
	Benefits for Classified Staff 3000-3999: Employee Benefits Base \$6,683	No cost. \$0.00

Action **6**

Actions/Services	PLANNED Provide Summer School with a focus on literacy. Morning transportation provided for all students and fees provided for EL, foster youth and low SES. The Summer School program is facilitated by TCDE and costs are shared. These are the anticipated expenditures as of June 2016.	ACTUAL Provided Summer School with a focus on literacy. Morning transportation provided for all students and fees provided for EL, foster youth and low SES. The Summer School program is facilitated by TCDE and costs are shared.
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Expenditures	BUDGETED Salaries for Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	ESTIMATED ACTUAL Salaries for Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0
	Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0	Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
	Summer School Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,249	Summer School Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,528
	Transportation - Classified Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0	Transportation - Classified Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0
	Transportation Cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,558	Transportation Cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,425
	Benefits for Certificated Instructional Staff 3000-3999: Employee Benefits Supplemental and Concentration \$0	Benefits for Certificated Instructional Staff 3000-3999: Employee Benefits Supplemental and Concentration \$0
	Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Supplemental and Concentration \$0	Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Supplemental and Concentration \$0

Action **7**

Actions/Services	PLANNED	ACTUAL
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Expenditures	Expand enrichment and blended learning opportunities to better prepare students for high school, college, and career readiness. This may include STEM, Spanish, Coding/Computer Literacy courses.	Expanded enrichment and blended learning opportunities to better prepare students for high school, college, and career readiness. This may include STEM, Spanish, Coding/Computer Literacy courses.
	<p>BUDGETED</p> <p>Middlebury Program - 6th - 8th Grade Spanish 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,427</p> <p>Project Lead The Way 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750</p>	<p>ESTIMATED ACTUAL</p> <p>Middlebury Program - 6th - 8th Grade Spanish 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,851</p> <p>Project Lead The Way 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>Continue to provide a physical education program that emphasizes fitness, nutrition and wellness.</p>	<p>ACTUAL</p> <p>Continued to provide a physical education program that emphasizes fitness, nutrition and wellness.</p>
Expenditures	<p>BUDGETED</p> <p>PE Stipends for Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$4,080</p> <p>Salaries for Classified Staff. 2000-2999: Classified Personnel Salaries Base \$15,115</p> <p>Benefits for Classified Staff 3000-3999: Employee Benefits Base \$3,278</p> <p>Benefits for Certificated Staff 3000-3999: Employee Benefits Base \$662</p> <p>PE Supplies 0000: Unrestricted Base \$2,000</p>	<p>ESTIMATED ACTUAL</p> <p>PE Stipends for Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$6,000</p> <p>Salaries for Classified Staff. 2000-2999: Classified Personnel Salaries Base \$15,895</p> <p>Benefits for Classified Staff 3000-3999: Employee Benefits Base \$3,325</p> <p>Benefits for Certificated Staff 3000-3999: Employee Benefits Base \$993</p> <p>PE Supplies 0000: Unrestricted Base \$1,515</p>

Action **9**

Actions/Services	<p>PLANNED</p> <p>Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.</p>	<p>ACTUAL</p> <p>Implemented a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.</p>
Expenditures	<p>BUDGETED</p> <p>No Cost</p>	<p>ESTIMATED ACTUAL</p> <p>No Cost</p>

Action **10**

Actions/Services	<p>PLANNED</p> <p>Continue to explore language development programs for all ELL students.</p>	<p>ACTUAL</p> <p>Explored language development programs for all ELL students.</p>
Expenditures	<p>BUDGETED</p> <p>Language Development Program 5000-5999: Services And Other Operating Expenditures Other \$12,500</p>	<p>ESTIMATED ACTUAL</p> <p>Language Development Program- English 3-D @ Berrendos Middle School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,393</p>

Language Development Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration TBD

Language Development Program- English 3-D @ Berrendos Middle School 4000-4999: Books And Supplies Supplemental and Concentration \$4,582
 Language Development Program-Academic Vocabulary Tool Kit for K-5 sites. 4000-4999: Books And Supplies Supplemental and Concentration \$5,981

Action **11**

Actions/Services	<p>PLANNED Explore departmentalizing in Reading, Mathematics, and Writing in the elementary grades.</p>	<p>ACTUAL Departmentalized in Reading, Mathematics, and Writing in grades K, 1, 3, & 5.</p>
Expenditures	<p>BUDGETED No cost to district</p>	<p>ESTIMATED ACTUAL No cost to district</p>

Action **12**

Actions/Services	<p>PLANNED Implement a Science Professional Learning Community to facilitate the roll out of the Next Generation Science Standards to better meet the academic needs of the district.</p>	<p>ACTUAL Implemented a Science Professional Learning Community to facilitate the roll out of the Next Generation Science Standards to better meet the academic needs of the district.</p>
Expenditures	<p>BUDGETED Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8. 1000-1999: Certificated Personnel Salaries Base 1027 Benefits for Certificated Subs 3000-3999: Employee Benefits Base 143</p>	<p>ESTIMATED ACTUAL Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8. 1000-1999: Certificated Personnel Salaries Base \$600 Benefits for Certificated Subs 3000-3999: Employee Benefits Base \$87</p>

ANALYSIS

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

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

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

This is an admittedly broad articulated goal. The district has implemented all of the listed actions, from staffing math and literacy centers to providing subject specific professional learning communities with fidelity. Each action or service applies directly to the goal of supporting rigorous learning and student achievement. Actions and services are monitored by the administrative team and adjustments and modifications are suggested, reviewed, and implemented when supported by data, staff and community input, and budgetary considerations.

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

From at risk students and English Language Learners to high performing students with extra-curricular interests, our actions and services are effective in achieving this goal. CAASPP scores in ELA and Math are relatively high, students are showing measurable growth in these areas annually, and students with deficiencies are provided support when identified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to increase in enrollment, staffing costs, technology costs, and software licensing costs increased. Special education services were provided at Plum Valley school, eliminating costs related to the budgeted service of transporting students to Antelope or Berrendos. Coding changes made to staffing has caused a material difference to some funding sources.

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

This goal remains relatively unchanged. One small adjustment was the decision to not have special education students from Plum Valley transported to Antelope and Berrendos.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

College and career readiness for all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

AESD expects to meet or exceed the results of the past year's measurable outcomes as follows:

- 100% of 8th grade students will attend college visitations.
- 100% of 8th grade students will attend 8th Grade Career Day
- Increase the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%.
- Maintain 100% participation in GEAR UP.

ACTUAL

Based on available data, the following are the actual results of the 16-17 measurable outcomes:

- 100% of 8th grade students attended college visitations.
- 100% of 8th grade students attended 8th Grade Career Day
- Increased the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%.
- Maintained 100% participation in GEAR UP.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 8th grade students will visit multiple college campuses.	ACTUAL 8th grade students visited multiple college campuses.
	BUDGETED Salaries for Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Other 3546	ESTIMATED ACTUAL Salaries for Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Base \$300

Transportation 5000-5999: Services And Other Operating Expenditures Base 4448
 Benefits for Certificated Instructional Staff 3000-3999: Employee Benefits Other \$509

Transportation 5000-5999: Services And Other Operating Expenditures Base \$740
 Benefits for Certificated Instructional Staff 3000-3999: Employee Benefits Base \$43

Action **2**

PLANNED
 8th grade students will participate in 8th Grade Career Day.

BUDGETED
 Transportation 5000-5999: Services And Other Operating Expenditures Base \$624

ACTUAL
 8th grade students participated in 8th Grade Career Day.

ESTIMATED ACTUAL
 Transportation- Students walked to the Tehama County Fairgrounds. 5000-5999: Services And Other Operating Expenditures Base \$0

Actions/Services

Expenditures

Action **3**

PLANNED
 Continue honor roll field trips to encourage academic achievement.

BUDGETED
 Transportation 5000-5999: Services And Other Operating Expenditures Base \$624

ACTUAL
 Continued honor roll field trips to encourage academic achievement.

ESTIMATED ACTUAL
 Transportation 5000-5999: Services And Other Operating Expenditures Base \$925

Actions/Services

Expenditures

Action **4**

PLANNED
 Continue to build relationships with local high schools to ensure a smooth transition.

BUDGETED
 No Cost to District

ACTUAL
 Continued to build relationships with local high schools to ensure a smooth transition.

ESTIMATED ACTUAL
 No Cost to District

Actions/Services

Expenditures

Action **5**

PLANNED
 Collaborate with institutions of higher ed to implement Project Lead the Way. This will include STEM, coding and other technology based curricula.

BUDGETED
 Professional Development for Staff 5000-5999: Services And Other Operating Expenditures Other \$5,610
 Substitute Teacher Cost 1000-1999: Certificated Personnel Salaries Lottery \$714

ACTUAL
 Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.

ESTIMATED ACTUAL
 No Cost \$0.00
 No Cost \$0.00

Actions/Services

Expenditures

Benefits for Certificated Staff Salaries 3000-3999: Employee Benefits Other \$910	No Cost \$0.00
Benefits for Certificated Staff Salaries 3000-3999: Employee Benefits Lottery \$116	\$0.00

Action **6**

Actions/Services	PLANNED Continue relationship with College Options to promote College and Career readiness.	ACTUAL College Options is no longer available in the same capacity in our county. We continue to reach out to our families to provide information about college and career readiness.
Expenditures	BUDGETED No Cost to District	ESTIMATED ACTUAL No Cost to District

Action **7**

Actions/Services	PLANNED Continue to participate in GEAR UP to support all district stakeholders in opportunities that promote college and career readiness.	ACTUAL Participated in GEAR UP to support all district stakeholders in opportunities that promote college and career readiness.
Expenditures	BUDGETED Gear UP Conference Expenses 5000-5999: Services And Other Operating Expenditures Base 520 Substitute Teacher Cost 1000-1999: Certificated Personnel Salaries Lottery 416 Benefits for Substitute Salaries 3000-3999: Employee Benefits Lottery 60	ESTIMATED ACTUAL Substitute Teacher Cost 1000-1999: Certificated Personnel Salaries Base \$400 Benefits for Substitute Salaries 3000-3999: Employee Benefits Base \$58

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.

This is a fairly specific goal. The district has implemented all of the listed actions when possible, from providing college visits and honor roll trips to communicating with local high schools and colleges for better articulation and planning. Each action or service applies directly to the goal of supporting college and career readiness for all students. Actions and services are monitored by the administrative team and adjustments and modifications are suggested, reviewed, and implemented when supported by data, staff and community input, and budgetary considerations.

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

Antelope Elementary School District students are provided multiple opportunities to learn and think about college and career options. The actions and services implemented are effective to supporting these opportunities. Evidence includes testimonials from students and parents, parent and staff survey results, and teacher feedback.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures in this area were lower then budgeted. The district was able to partner with Red Bluff High to offset articulation costs in the area of CTE teachers bringing STEM and coding activities to our students. We also were able to walk to the Fair Grounds for Career Day instead of taking the bus.

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.

Due to changes in the Gear up and College options programs, AESD will be working to provide more college and career readiness on site moving forward, as is reflected in our 2017-19 LCAP goals.

Annual Update LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 3</h2>	<p>Open communication and participation for all stakeholders.</p>
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric:
AESD expects to meet or exceed the results of the past year's measurable outcomes as follows:

1. 2015-16 survey response total: 93% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.
2. 2015-16 Remind app use district wide (the Remind app is a critical piece in effective communication with parents and guardians): 68% of teachers use remind.
3. ELAC attendance 2015-16 increased 30%. Baseline of 10 attendees.

ACTUAL

Based on available data, the following are the actual results of the 16-17 measurable outcomes:

1. 2016-17 survey response total: 90% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.
2. 2016-17 Remind app use district wide (the Remind app is a critical piece in effective communication with parents and guardians): 87% of teachers use remind.
3. ELAC attendance 2016-17 was 10 people, which equaled the prior year's attendance.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Continue to improve and update the efficiency of the district website.	ACTUAL Continued to improve and update the efficiency of the district website.
Expenditures	BUDGETED School Loop Web Hosting 5800: Professional/Consulting Services And Operating Expenditures Base 750	ESTIMATED ACTUAL School Loop Web Hosting 5800: Professional/Consulting Services And Operating Expenditures Base \$750

Action **2**

Actions/Services	PLANNED The district will continue to use various methods of communication including: Remind text message system, Blackboard Connect phone messaging system , Aeries Parent Portal, and district marquee.	ACTUAL The district continued to use various methods of communication including: Remind text message system, Blackboard Connect phone messaging system, Aeries Parent Portal, and district marquee.
Expenditures	BUDGETED Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$2658 Aeries 5800: Professional/Consulting Services And Operating Expenditures Base 10060	ESTIMATED ACTUAL Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$2,533 Aeries 5800: Professional/Consulting Services And Operating Expenditures Base \$9,673

Action **3**

Actions/Services	PLANNED Explore options to utilize current personnel to support new students and families in the district.	ACTUAL Explored options to utilize current personnel to support new students and families in the district.
Expenditures	BUDGETED Family Support Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration 2080 Benefits for Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration 451	ESTIMATED ACTUAL Family Support Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,325 Benefits for Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$504

Action **4**

Actions/Services	PLANNED Continue to utilize social media options to further connect families to the school.	ACTUAL Continued to utilize social media options to further connect families to the school.
Expenditures	BUDGETED No Cost to District	ESTIMATED ACTUAL No Cost to District

Action **5**

Actions/Services	PLANNED	ACTUAL
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Expenditures	Schedule a district wide math and literacy night to support students, parents and teachers.	Math and literacy presentations were hosted in connection with monthly board meetings.
	<p>BUDGETED Math and Literacy Nights (food) 4000-4999: Books And Supplies Supplemental and Concentration 155 Math and Literacy Night (childcare) 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20 Benefits for Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration 5</p>	<p>ESTIMATED ACTUAL No cost to district \$0.00</p>

Action **6**

Actions/Services	<p>PLANNED Utilize various resources to encourage parents to attend ELAC meetings.</p>	<p>ACTUAL Increased frequency of phone calls and written communication in an effort to increase meeting attendance.</p>
Expenditures	<p>BUDGETED Bilingual Support: Classified Staff Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50 Child Care: Classified Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15 Attendance Incentive 4000-4999: Books And Supplies Base 50</p>	<p>ESTIMATED ACTUAL No cost to district</p>

ANALYSIS

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

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

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

With a large interdistrict population, this is a critical goal. The district has implemented all of the listed actions, from website maintenance to multiple communication options. The district increased communication regarding ELAC meetings, but with families graduating and moving out of the district, the meetings had the same number of attendees as the prior year. Each action or service applies directly to the goal of supporting open communication and participation for all stakeholders. Actions and services are monitored by the administrative team and adjustments and modifications are suggested, reviewed, and implemented when supported by data, staff and community input, and budgetary considerations.

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

The actions and services implemented by the district have been effective as data reflects high usage rates of communication tools by staff, favorable feedback from parents and community members on surveys, and consistent use of communication tools by administration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses in the area of Parent nights and ELAC meetings were eliminated. Otherwise, the only differences between budgeted and actual expenses can be attributed to marginal changes in employee costs.

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

No changes have been made to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Safe, Healthy and Supportive School/Work Environment for all.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric:
 AESD expects to meet or exceed the results of the past year's measurable outcomes as follows:

1. The District continues to participate in training and implementation of the Nurtured Heart Approach as it develops its Positive Behavior Intervention & Support systems.
2. 2015-16 survey results indicate that 91% of respondents feel safe while attending school and have positive relationships with peers and adults.
3. Attendance rate 2015-16: 96.0%
4. 2015-16: District continued to implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined district maintenance workflow.
5. AESD expulsion rate: 0%, suspension rate: 4.81%, chronic absenteeism: 7.6%, and middle school drop out rate: 0%

ACTUAL

Based on available data, the following are the actual results of the 16-17 measurable outcomes:

1. The District continued to participate in training and implementation of the Nurtured Heart Approach as it develops its Positive Behavior Intervention & Support systems.
2. 2016-17 survey results indicate that 92% of respondents feel safe while attending school and have positive relationships with peers and adults.
3. Attendance rate 2016-17: 96.50%
4. 2016-17: District continued to implement the Facility Inspection Tool, and added the "Maintenance Essentials" app for streamlined district maintenance workflow.
5. AESD expulsion rate: 0%, suspension rate: 3.5%, chronic absenteeism: 10.3%, and middle school drop out rate: 0%

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continue to provide Nurtured Heart Training to all staff.</p>	<p>ACTUAL Nurtured Heart Training was eliminated. Looking for new alternative.</p>
Expenditures	<p>BUDGETED Nurtured Heart Training (travel) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,120 Nurtured Heart Training (subs) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,428 Nurtured Heart Conference Fee 5000-5999: Services And Other Operating Expenditures Other \$3,825 Benefits for Certificated Subs 3000-3999: Employee Benefits Supplemental and Concentration \$232</p>	<p>ESTIMATED ACTUAL No Cost to District</p>

Action	2	
Actions/Services	<p>PLANNED Continue to fund a Pupil Services Coordinator.</p>	<p>ACTUAL Continued to fund a Pupil Services Coordinator.</p>
Expenditures	<p>BUDGETED Certificated Staff Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28148 Benefits for Certificated Staff 3000-3999: Employee Benefits Supplemental and Concentration 8854 Certificated Staff Counselor Salary 1000-1999: Certificated Personnel Salaries Base 29543 Benefits for Certificated Staff 3000-3999: Employee Benefits Base 10123</p>	<p>ESTIMATED ACTUAL Certificated Staff Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,406.53 Benefits for Certificated Staff 3000-3999: Employee Benefits Supplemental and Concentration \$10,033 Certificated Staff Counselor Salary 1000-1999: Certificated Personnel Salaries Special Education \$37,164 Benefits for Certificated Staff 3000-3999: Employee Benefits Special Education \$12,263</p>

Action	3	
Actions/Services	<p>PLANNED Implement monthly classroom competition and rewards based on attendance.</p>	<p>ACTUAL Biannual classroom competitions were held based on attendance.</p>
Expenditures	<p>BUDGETED Rewards 4000-4999: Books And Supplies Base \$2,040</p>	<p>ESTIMATED ACTUAL Rewards 4000-4999: Books And Supplies Base \$95</p>

Action	4	
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Actions/Services	PLANNED Provide cyber-bullying and bullying training for staff, parents, and students.	ACTUAL Anti-cyber-bullying and anti- bullying training was provided through whole school assemblies and classroom training for staff and students.
Expenditures	BUDGETED Staff Professional Development 5000-5999: Services And Other Operating Expenditures Base 2500	ESTIMATED ACTUAL Anti-Bullying Assembly 5000-5999: Services And Other Operating Expenditures Base \$700

Action **5**

Actions/Services	PLANNED Continue hosting High Hoops integrated basketball game for special needs students.	ACTUAL Continued hosting High Hoops integrated basketball game for special needs students.
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost to District \$0.00

Action **6**

Actions/Services	PLANNED Maintain Community Day School for alternative placement for students with behavioral needs.	ACTUAL Maintained Community Day School for alternative placement for students with behavioral needs.
Expenditures	BUDGETED Certificated Staffing Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79193 Classified Staffing Costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration 18957 Benefits for Certificated Staff 3000-3999: Employee Benefits Supplemental and Concentration 22067 Benefits for Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration 5654	ESTIMATED ACTUAL Certificated Staffing Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,835 Classified Staffing Costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,199 Benefits for Certificated Staff 3000-3999: Employee Benefits Supplemental and Concentration \$24,817 Benefits for Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$8,551

Action **7**

Actions/Services	PLANNED Provide district wide safety training from an outside consultant.	ACTUAL Provided district wide safety training from an outside consultant.
Expenditures	BUDGETED Consultant provides service at no cost to district.	ESTIMATED ACTUAL No Cost to District \$0.00

Action **8**

Actions/Services	PLANNED Participate in county wide safety summit.	ACTUAL Participated in county wide safety summit.
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Expenditures	<p>BUDGETED No Cost to District</p>	<p>ESTIMATED ACTUAL No Cost to District \$0.00</p>
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ANALYSIS

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

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

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

While goal number 4 in name, this goal is critically important for obvious reasons as safety in schools is always at the forefront of any district. The district has implemented all of the listed actions, from using the FIT to funding the pupil services coordinator. Each action or service applies directly to the goal of supporting safe, healthy and supportive school/work environment for all. Actions and services are monitored by the administrative team and adjustments and modifications are suggested, reviewed, and implemented when supported by data, staff and community input, and budgetary considerations.

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

Our metrics show high levels of confidence in school safety in parent surveys and staff surveys and our FIT results show a safe and high functioning district in terms of facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences in budgeted vs. actual expenditures include the elimination of Nurtured Heart Training, and the increase in Salary of Certificated personnel in the area of student services. There were also coding changes which changed amounts to certain funding sources.

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

The district is closing the CDS program to serve students in a more comprehensive manner, and is working to standardize the use of Maintenance Essentials and Crisis Manager to better ensure safety throughout the AESD.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Antelope School District involved stakeholders through the following means:

1. School Board Meetings (Monthly)
2. Public Hearings (Quarterly)
3. School Site Council Meetings (Monthly)
4. Student Surveys (Annual)
5. Parent Surveys (Annual)
6. Staff Meetings (Weekly)
7. Professional Learning Community (Bi-Annually)
8. District Leadership Team (Monthly)
9. Community Partnerships (As needed)
10. Local Bargaining Units (Monthly)
11. Parent Information Nights (Bi-Monthly)
12. District English Learner Advisory Committee (DELAC) (Monthly)
13. Charter School Committee (Monthly)

The data reviewed included information from:

CAASPP Results
 CELDT
 i-Ready
 Staff, Parent, Student Survey Results
 EADMS
 Attendance/Chronic Absenteeism
 Suspension/Expulsion
 Physical Fitness Results
 Facilities Inspection Tool
 Teacher Credentialing and Mis-assignments
 CALPADS

Each of this data sources was reviewed by stakeholders and analyzed by the district leadership team and the following indicators were identified:

1. All stakeholders agree that academic rigor and access to a quality education for all students is a priority.

2. All stakeholders agree that a safe, healthy, and supportive school environment for all is a priority.
3. All stakeholders agree that open lines of communication district wide is a priority.
4. All stakeholders agree that college and career readiness for all students is a priority.

IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of the meetings of these various groups:

The AESD school board prioritized staffing, curriculum, facilities and safety needs. Direction was given to increase the instructional focus for students with more hands-on experiences to engage students in their learning (STEM, Coding, LAVA). Berrendos Middle School went to a 7-period schedule to allow for additional intervention and enrichment opportunities for all students. The district's desire for expanded project based learning opportunities led to the creation of Lassen Antelope Volcanic Academy. Through the development of LAVA, a partnership with Lassen Volcanic National Park was formed creating a unique center for collaborative studies. Stakeholders discussed ways to provide incentives to improve upon current attendance levels.

The results of the stakeholder survey illustrated the community's values in regards to the Eight State Priorities:

Under Conditions of Learning, the most common responses to the survey show that the largest number of respondents would like the district to "Support the Basics" (32). Many stakeholders would like greater "Access to Core Subjects" (24), followed by "Increase Achievement in College and Career Readiness" (16). Finally, the "Use the Common Core Standards" received the lowest rating of the survey (4).

The results for Pupil Outcomes show a desire for greater "Achievement in Core Subjects" (23) and "Increase Achievement in EL development" (16)

The survey produced the following results for Engagement: Stakeholders see a need for the district to "Maintain a Positive School Climate" (29), to increase "Student Engagement" (16), and to "Increase Parent Involvement" (11).

This data was shared with all stakeholders at every opportunity, including School Site Council, Staff Meetings, Parent Information Nights, and District Leadership Team Meetings. Each of these groups then worked to generate district goals for the LCAP.

Through this process, the district has established four goals:

- Rigorous Learning and High Achievement for all students
- College and career readiness for all students
- Open communication and participation for all stakeholders
- Safe, healthy, and supportive school environment for all stakeholders

Stakeholder input during the 2016-17 school year shaped the LCAP in the following manner:

Stakeholders indicated that the current LCAP had a positive affect on the district and student learning.

Stakeholders indicated a need to maintain the current goals and action items, with minor additions and modifications. (Ex. continue to provide reading and math intervention in Literacy and Math Centers to provide access to rigorous learning and high achievement to all students.)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Rigorous Learning and High Achievement for all students.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Need:

- As research indicates that third grade reading achievement is directly related to future academic success, the district needs to increase the percentage of students in third grade meeting or exceeding state standards. Reference 2016-17 preliminary CAASPP results for third grade ELA: 45% met or exceeded standard.
- Historic data indicates a need to increase the number of 6-8 Grade students who meet or exceed achievement levels on the math standards .
- Historic data indicates that there is a need to increase the number of English Learners who achieve at a proficient level.
- Physical fitness reporting data indicates the need for the number of students meeting the 5th Grade physical fitness standards to increase.
- Stakeholder surveys indicate the need to expand enrichment opportunities for middle school students.
- The Adverse Childhood Experiences Study (ACES), indicates the need for best practices in regards to reaching youth impacted by trauma. The Antelope Elementary School District is creating a system to address the social/emotional needs of students in this population. It will be known as the S.U.P.E.R. program (Students Understanding Purpose, Education and Relationships.)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>Metric:</p> <ol style="list-style-type: none"> 1. 3rd Grade ELA CAASPP proficiency 2. 6th-8th Grade Mathematics CAASPP proficiency 3. English Learners meeting or exceeding standards on the ELA CAASPP 4. English Learner Reclassification Rate 5. Number of students participating in enrichment activities 6. AESD students provided access to Common Core State Standards aligned materials 7. Teacher mis-assignments in the district 8. Proficiency rates for English Learners 9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year. 10. Physical fitness reporting data for the number of students meeting the 5th Grade physical fitness standards 11. The AESD has implemented the CCSS in terms of curriculum and instruction as well as teacher development at a rate of 100% 	<ol style="list-style-type: none"> 1. 3rd Grade 2016-17 ELA CAASP - 55% proficient 2. 6th-8th grade 2016-17 Math 42%, 42%, and 53% proficient, respectively 3. EL 2016-17 - 35% proficient on ELA CAASPP 4. EL Reclassification Rate based on CELDT 2016-17 - 29% 5. 225 Berrendos students participated in enrichment 2016-17 (67% increase in year one of program.) 6. 100% of students provided access to CCSS materials in 2016-17 7. Zero teacher mis-assignments in AESD 2016-17 8. 93% proficiency rate for EL students in 2016-17. 9. SUPER is a new program with no data 10. 52% of students met the 5th Grade physical fitness standards in 2016-17 11. 100% CCSS implementation 2016-17- Adopted curriculum and professional development. 	<ol style="list-style-type: none"> 1. 2017-18 3rd grade ELA CAASPP results will indicate 55% of students meet or exceed grade level standards.. 2. 2017-18 6-8th grade Mathematics CAASPP results will be as follows: 6th grade - 43%, 7th grade - 43%, and 8th grade - 43% meeting or exceeding standards. 3. English Learners 2017-18: 37% will meet or exceeded standards on the ELA CAASPP assessment. 4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available.. 5. In 2017-18, the number of students participating in enrichment activities will be 227, a 1% increase 6. 100% of students in AESD provided access to CCSS materials. 7. Zero teacher mis-assignments in the AESD. 8. 1% growth in proficiency rate for EL students in 2017-18. 9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year. 10. In 2017-18 there will be a 3% increase in the number of students meeting the 5th Grade physical fitness standards. 11. 100% CCSS implementation - Adopted curriculum and professional development. 	<ol style="list-style-type: none"> 1. 3rd grade ELA preliminary CAASPP results indicate 55% of students met or exceeded grade level standards. 2. 2018-19 6-8th grade preliminary Mathematics CAASPP results will be as follows: 6th grade - 44%, 7th grade - 44%, and 8th grade - 44% meeting or exceeding standards. 3. English Learners 2018-19: 38% will meet or exceed standards on the ELA CAASPP assessment. 4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available. 5. In 2018-19, the number of students participating in enrichment activities will be 229, a 1% increase 6. 100% of students in AESD provided access to CCSS materials. 7. Zero teacher mis-assignments in the AESD. 8. 1% growth in proficiency rate for EL students in 2018-19. 9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year. 10. 2018-19 Students meeting the 5th Grade physical fitness standards will increase by 1% 11. 100% CCSS implementation - Adopted curriculum and professional development. 	<ol style="list-style-type: none"> 1. 3rd grade ELA preliminary CAASPP results indicate 55% of students met or exceeded grade level standards. 2. 2019-2020 6-8th grade preliminary Mathematics CAASPP results will be as follows: 6th grade - 45%, 7th grade - 45%, and 8th grade - 45% meeting or exceeding standards. 3. English Learners 2019-2020: 39% will meet or exceed standards on the ELA CAASPP assessment. 4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available. 5. In 2019-20, the number of students participating in enrichment activities was 231, a 1% increase 6. 100% of students in AESD provided access to CCSS materials. 7. Zero teacher mis-assignments in the AESD. 8. 1% growth in proficiency rate for EL students in 2019-20. 9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year. 10. 2019-20 Students meeting the 5th Grade physical fitness standards will increase 1% 11. 100% CCSS implementation - Adopted curriculum and professional development.
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Antelope Elementary School & Berrendos Middle School</u>	<input type="checkbox"/> Specific Grade spans: <u>K-8</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff Literacy Centers with full time Reading Specialists and support personnel. Continue professional growth of Literacy Center staff.

2018-19

New Modified Unchanged

Staff Literacy Centers with full time Reading Specialists and support personnel. Continue professional growth of Literacy Center staff.

2019-20

New Modified Unchanged

Staff Literacy Centers with full time Reading Specialists and support personnel. Continue professional growth of Literacy Center staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$161,670
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$164,903
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$168,201
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Salaries for Certificated Instructional Staff.		Salaries for Certificated Instructional Staff.		Salaries for Certificated Instructional Staff.
Amount	\$51,874	Amount	\$52,911	Amount	\$53,970
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$22,687	Amount	\$23,141	Amount	\$23,604
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$36,922	Amount	\$37,660	Amount	\$38,414
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$11,528	Amount	\$11,759	Amount	\$11,994
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits
Amount	\$10,820	Amount	\$11,036	Amount	\$11,257
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits
Amount	\$34,309	Amount	\$34,995	Amount	\$35,695
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$17,547	Amount	\$17,898	Amount	\$18,256

Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits
Amount	\$21,983	Amount	\$22,423	Amount	\$22,871
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$4,058	Amount	\$4,139	Amount	\$4,222
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope Elementary School & Berrendos Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide two days of Professional Learning Communities (PLC's) for evaluating Assessment Data for improving instruction.

Provide two days of Professional Learning Communities (PLC's) for evaluating Assessment Data for improving instruction.

Provide two days of Professional Learning Communities (PLC's) for evaluating Assessment Data for improving instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$11,160
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$2,027
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

2018-19

Amount	\$11,160
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$2,233
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

2019-20

Amount	\$11,160
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$2,440
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff

Action 3

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

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

Location(s) All Schools Specific Schools: Antelope Elementary School & Berrendos Middle School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope Elementary School & Berrendos Middle School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff Math Centers with full time Math Lead Teachers and support personnel. Continue professional growth of Math Center staff..

2018-19

New Modified Unchanged

Staff Math Centers with full time Math Lead Teachers and support personnel. Continue professional growth of Math Center staff..

2019-20

New Modified Unchanged

Staff Math Centers with full time Math Lead Teachers and support personnel. Continue professional growth of Math Center staff..

BUDGETED EXPENDITURES

2017-18

Amount	\$151,911
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.
Amount	\$49,938
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$36,758
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$9,292
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff

2018-19

Amount	\$154,949
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.
Amount	\$50,937
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$37,493
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$9,478
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff

2019-20

Amount	\$158,048
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff
Amount	\$51,955
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$38,243
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$9,667
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand chromebook fleet to ensure student access.

2018-19

New Modified Unchanged

Expand chromebook fleet to ensure student access.

2019-20

New Modified Unchanged

Expand chromebook fleet to ensure student access.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase 40 Chromebooks
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Purchase 80 Chromebooks

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase 40 Chromebooks
Amount	\$20,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Purchase 80 Chromebooks

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase 40 Chromebooks
Amount	\$20,000
Source	Other
Budget Reference	4000-4999: Books And Supplies Purchase 80 Chromebooks

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services.

2018-19

New Modified Unchanged

Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services.

2019-20

New Modified Unchanged

Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$16,205

2018-19

Amount	\$15,300
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$16,529

2019-20

Amount	\$15,606
Source	Base
Budget Reference	4000-4999: Books And Supplies Transportation
Amount	\$16,860

Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff
Amount	\$4,126	Amount	\$4,633	Amount	\$5,181
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

Action 6

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Summer School with a focus on literacy. The Summer School program is facilitated by TCDE and costs are shared. These are the anticipated expenditures as of June 2017.

2018-19

New Modified Unchanged

Provide Summer School with a focus on literacy. The Summer School program is facilitated by TCDE and costs are shared. These are the anticipated expenditures as of June 2018.

2019-20

New Modified Unchanged

Provide Summer School with a focus on literacy. The Summer School program is facilitated by TCDE and costs are shared. These are the anticipated expenditures as of June 2019.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,200	Amount	\$2,400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Fees
Amount	\$	Amount		Amount	

Action 7

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Expand enrichment and blended learning opportunities to better prepare students for high school, college, and	Expand enrichment and blended learning opportunities to better prepare students for high school, college, and	Expand enrichment and blended learning opportunities to better prepare students for high school, college, and

career readiness. This may include STEM, Spanish, Coding/Computer Literacy courses.

career readiness. This may include STEM, Spanish, Coding/Computer Literacy courses.

career readiness. This may include STEM, Spanish, Coding/Computer Literacy courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3-D Printer for coding courses
Amount	\$750
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Lead the Way
Amount	\$1,000
Source	Base
Budget Reference	4000-4999: Books And Supplies STEM Supplies
Amount	\$6,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Certificated Staff providing enrichment opportunities for students.

2018-19

Amount	\$3,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expand 3-D printer fleet
Amount	\$765
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Lead the Way
Amount	\$1,200
Source	Base
Budget Reference	4000-4999: Books And Supplies STEM Supplies
Amount	\$6,120
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Certificated Staff providing enrichment opportunities for students.

2019-20

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for coding program
Amount	\$780
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Lead the Way
Amount	\$1,400
Source	Base
Budget Reference	4000-4999: Books And Supplies STEM Supplies
Amount	\$6,242
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Certificated Staff providing enrichment opportunities for students.

Action **8**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue to provide a physical education program that emphasizes fitness, nutrition and wellness.

2018-19

- New Modified Unchanged

Continue to provide a physical education program that emphasizes fitness, nutrition and wellness.

2019-20

- New Modified Unchanged

Continue to provide a physical education program that emphasizes fitness, nutrition and wellness.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Stipends for Certificated Staff
Amount	\$16,213
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified staff.
Amount	\$2,000
Source	Base
Budget Reference	0000: Unrestricted PE Supplies

2018-19

Amount	\$6,120
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Stipends for Certificated Staff
Amount	\$16,537
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified staff.
Amount	\$2,250
Source	Base
Budget Reference	0000: Unrestricted PE Supplies

2019-20

Amount	\$6,242
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Stipends for Certificated Staff
Amount	\$16,868
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified staff.
Amount	\$2,500
Source	Base
Budget Reference	0000: Unrestricted PE Supplies

Amount	\$840	Amount	\$857	Amount	\$874
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff
Amount	\$3,477	Amount	\$3,547	Amount	\$3,618
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.

2018-19

New Modified Unchanged

Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.

2019-20

New Modified Unchanged

Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **10**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement language development programs for all ELL students.

2018-19

New Modified Unchanged

Implement language development programs for ELL students.

2019-20

New Modified Unchanged

Implement language development programs for ELL students.

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Language Development Program

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Language Development Program

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Language Development Program

Action **11**

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

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

Location(s) All Schools Specific Schools: Antelope Elementary School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fully implement departmentalization in Reading, Mathematics, and Writing in the elementary grades at AES.

2018-19

New Modified Unchanged

Continue to fully implement departmentalization in Reading, Mathematics, and Writing in the elementary grades at AES.

2019-20

New Modified Unchanged

Continue to fully implement departmentalization in Reading, Mathematics, and Writing in the elementary grades at AES.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

2018-19

Amount \$0.00

2019-20

Amount \$0.00

Budget Reference	No Cost to District	Budget Reference	No Cost to District	Budget Reference	No Cost to District
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Action **12**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Implement a Science Professional Learning Community to facilitate the roll out of the Next Generation Science Standards to better meet the academic needs of the district.

2018-19

New Modified Unchanged

Implement a Science Professional Learning Community to facilitate the roll out of the Next Generation Science Standards to better meet the academic needs of the district.

2019-20

New Modified Unchanged

Implement a Science Professional Learning Community to facilitate the roll out of the Next Generation Science Standards to better meet the academic needs of the district.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$720
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$720
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$720
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8.		Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8.		Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8.
Amount	\$131	Amount	\$144	Amount	\$157
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs	Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs

Action **13**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Antelope Elementary School Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff S.U.P.E.R. Program with 2 FTE Certificated teachers, and 2 classified personnel.

2018-19

New Modified Unchanged

Staff S.U.P.E.R. Center with 2 FTE Certificated teachers, and 2 classified personnel.

2019-20

New Modified Unchanged

Staff S.U.P.E.R. Center with 2 FTE Certificated teachers, and 2 classified personnel.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$43,090	Amount	\$43,952	Amount	\$44,831
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries
Amount	\$21,567	Amount	\$21,998	Amount	\$22,438
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$81,835	Amount	\$83,472	Amount	\$85,141
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries
Amount	\$26,345	Amount	\$26,872	Amount	\$27,409
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$29,537	Amount	\$30,128	Amount	\$30,730
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries
Amount	\$9,010	Amount	\$9190	Amount	\$9374
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **14**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans: K-8

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Staff an SDC class with 1 certificated and 2 classified.

2018-19

New Modified Unchanged

Staff an SDC class with 1 certificated and 2 classified.

2019-20

New Modified Unchanged

Staff an SDC class with 1 certificated and 2 classified.

BUDGETED EXPENDITURES

2017-18

Amount	\$43,521
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary
Amount	\$19,018
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$22,719

2018-19

Amount	\$44,880
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary
Amount	\$19,398
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$23,173

2019-20

Amount	\$45,778
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary
Amount	\$19,786
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits
Amount	\$23,637

Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries
Amount	\$7,026	Amount	\$7,167	Amount	\$7,310
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits	Budget Reference	3000-3999: Employee Benefits Classified Benefits
Amount	\$23,450	Amount	\$23,919	Amount	\$24,397
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Intensive Behavioral Interventionist (IBI)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Intensive Behavioral Interventionist (IBI)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Intensive Behavioral Interventionist (IBI)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

College and career readiness for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be provided the opportunity to be prepared academically, physically, and socio-emotionally for college, career, and participation in a democratic society.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. 8th grade student attendance of college visitations 2. 8th grade student participation in Career day 3. Student enrollment in STEM or other tech based curriculum 4. District participation in GEAR UP program	1. 100% college visitation attendance by 8th graders 2. 100% Career day participation by 8th graders 3. 40 students enrolled in STEM or tech based curriculum. 4. 100% GEAR UP participation	1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day 3. Increase the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%. 4. Maintain 100% participation in GEAR UP.	1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day 3. Increase the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%. 4. Maintain 100% participation in GEAR UP.	1. 100% of 8th grade students will attend college visitations. 2. 100% of 8th grade students will attend 8th Grade Leadership Day 3. Increase the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%. 4. Maintain 100% participation in GEAR UP.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8th grade students will visit multiple college campuses.

2018-19

New Modified Unchanged

8th grade students will visit multiple college campuses.

2019-20

New Modified Unchanged

8th grade students will visit multiple college campuses.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,440
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff - subs
Amount	\$207
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for certificated subs

2018-19

Amount	\$1,469
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff -subs
Amount	\$211
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for certificated subs

2019-20

Amount	\$1,498
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff - subs
Amount	\$215
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for certificated subs

Amount	\$2,200	Amount	\$2,244	Amount	\$2,289
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8th grade students will participate in 8th Grade Career Day.

2018-19

New Modified Unchanged

8th grade students will participate in 8th Grade Career Day.

2019-20

New Modified Unchanged

8th grade students will participate in 8th Grade Career Day.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

2018-19

Amount \$0.00

2019-20

Amount \$0.00

Budget Reference	No Cost to District	Budget Reference	No Cost to District	Budget Reference	No Cost to District
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Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue honor roll field trips to encourage academic achievement.

2018-19

New Modified Unchanged

Continue honor roll field trips to encourage academic achievement.

2019-20

New Modified Unchanged

Continue honor roll field trips to encourage academic achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$944
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

2018-19

Amount	\$962
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

2019-20

Amount	\$982
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

Action **4**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

2018-19

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

2019-20

New Modified Unchanged

Continue to build relationships with local high schools to ensure a smooth transition.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Berrendos Middle School Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.

2018-19

New Modified Unchanged

Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.

2019-20

New Modified Unchanged

Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Berrendos Middle School Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

We continue to reach out to our families to provide information about college and career readiness.

2018-19

New Modified Unchanged

We continue to reach out to our families to provide information about college and career readiness.

2019-20

New Modified Unchanged

We continue to reach out to our families to provide information about college and career readiness.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$0.00

Budget Reference No Cost to District

2018-19

Amount \$0.00

Budget Reference No Cost to District

2019-20

Amount \$0.00

Budget Reference No Cost to District

Action **7**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The GEAR UP grant cycle has ended. We continue to reach out to our families to provide information about college and career readiness.

2018-19

New Modified Unchanged

We continue to reach out to our families to provide information about college and career readiness.

2019-20

New Modified Unchanged

We continue to reach out to our families to provide information about college and career readiness.

BUDGETED EXPENDITURES

2017-18

Amount \$0.00

Budget Reference No Cost to District.

2018-19

Amount \$0.00

Budget Reference No Cost to District

2019-20

Amount \$0.00

Budget Reference No Cost to District

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Open communication and participation for all stakeholders.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The Antelope Elementary School District identifies needs in the following areas in terms of communication and stakeholder participation:

The district needs to focus on welcoming all families into the school community.

The district needs to focus on communicating effectively with all stakeholders.

The district needs to promote parent participation in programs for EL, Low SES and foster youth.

The district needs to continue to build partnerships within the community.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Survey response related to feeling welcome, communicating effectively, and having strong community partnerships 2. Remind App use 3. ELAC attendance	1. 2016-17 survey response total: 93% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships. 2. 2016-17 Remind app use district wide (the Remind app is a critical piece in effective communication with parents and guardians): 68%	Metric: 1. 2017-18 survey response will total: 94% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships. 2. 2017-18 Remind app use district wide will increase to 87% (the Remind app is a critical	Metric: 1. 2018-19 survey response will total: 95% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships. 2. 2018-19 Remind app use district wide will increase to 89% (the Remind app is a critical piece in effective communication	Metric: 1. 2019-20 survey response will total: 96% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships. 2. 2019-20 Remind app use district wide will increase to 90%. (the Remind app is a critical piece in effective

	3. ELAC attendance 2016-17 averaged 10 people..	piece in effective communication with parents and guardians) 3. ELAC attendance 2017-18 will increase by 10%	with parents and guardians):89% 3. ELAC attendance 2018-19 will increase by 10%	communication with parents and guardians) 3. ELAC attendance 2019-20 will increase by 10%
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to improve and update the efficiency of the district website.

2018-19

New Modified Unchanged

Continue to improve and update the efficiency of the district website.

2019-20

New Modified Unchanged

Continue to improve and update the efficiency of the district website.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$750	Amount	\$750	Amount	\$750
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will continue to use various methods of communication including: Remind text message system, Blackboard Connect phone messaging system , Aeries Parent Portal, and district marquee.

2018-19

New Modified Unchanged

The district will continue to use various methods of communication including: Remind text message system, Blackboard Connect phone messaging system , Aeries Parent Portal, and district marquee.

2019-20

New Modified Unchanged

The district will continue to use various methods of communication including: Remind text message system, Blackboard Connect phone messaging system , Aeries Parent Portal, and district marquee.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$2,535	Amount	\$2,586	Amount	\$2,637
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect
Amount	\$9,673	Amount	\$9,866	Amount	\$10,064
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Explore options to utilize current personnel to support new students and families in the district.

Utilize current personnel to support new students and families in the district.

Utilize current personnel to support new students and families in the district.

BUDGETED EXPENDITURES

2017-18

Amount \$2,372

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Family Support Services

Amount \$514

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits Classified Staff

2018-19

Amount \$2,419

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Family Support Services

Amount \$524

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits Classified Staff

2019-20

Amount \$2,468

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Family Support Services

Amount \$534

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits Classified Staff

Action 4

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Consider social media options to further connect families to the school.

2018-19

New Modified Unchanged

Utilize social media options to further connect families to the school.

2019-20

New Modified Unchanged

Utilize social media options to further connect families to the school.

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

Action **5**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Schedule a district wide math and literacy night to support students, parents and teachers.

Schedule a district wide math and literacy night to support students, parents and teachers.

Schedule a district wide math and literacy night to support students, parents and teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Base
Budget Reference	4000-4999: Books And Supplies Math and Literacy Nights (food/prizes)
Amount	\$50
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Math and Literacy Night (childcare)
Amount	\$8
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

2018-19

Amount	\$204
Source	Base
Budget Reference	4000-4999: Books And Supplies Math and Literacy Nights (food)
Amount	\$51
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Math and Literacy Night (childcare)
Amount	\$8.16
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

2019-20

Amount	\$208
Source	Base
Budget Reference	4000-4999: Books And Supplies Math and Literacy Nights (food)
Amount	\$52
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Math and Literacy Night (childcare)
Amount	\$8.32
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff

Action 6

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

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

OR

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

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Utilize various resources to encourage parents to attend ELAC events.

2018-19

New
 Modified
 Unchanged

Utilize various resources to encourage parents to attend ELAC events.

2019-20

New
 Modified
 Unchanged

Utilize various resources to encourage parents to attend ELAC events.

BUDGETED EXPENDITURES

2017-18

Amount	\$300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance Incentives

2018-19

Amount	\$350
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance Incentive

2019-20

Amount	\$400
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance Incentive

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Safe, Healthy and Supportive School/Work Environment for all.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. All students need to attend school to achieve academically.
2. Staff needs to be properly trained to enhance school safety.
3. The district is committed to Positive Behavior Intervention Systems as a behavior management philosophy, thus requiring staff training and support.
4. The district needs to establish and maintain positive relationships with community stakeholders.
5. The district needs to maintain facilities and monitor for safety.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Survey results regarding safety of environment and relationships with peers and adults 2. Chronic absenteeism rate 3. Results of Facility Inspection Tool and "Maintenance	1. 92% of survey respondents in 2016-17 feel safe while attending school and have positive relationships with peers and adults. 2. Chronic absenteeism rate 2016-17: 7.7%	Metric: 1. 2017-18 survey results will indicate that 92% of respondents feel safe while attending school and have positive relationships with peers and adults. 2. Chronic absenteeism 2017-18: 7.2%	Metric: 1. 2018-19 survey results will indicate that 94% of respondents feel safe while attending school and have positive relationships with peers and adults. 2. Chronic absenteeism rate 2018-19: 6.7%	Metric: 1. 2019-20 survey results will indicate that 96% of respondents feel safe while attending school and have positive relationships with peers and adults. 2. Chronic absenteeism rate 2019-20: 6.2%

<p>Essentials" app staff survey responses.</p> <p>4. Monitoring and maintaining a 0% Middle School Drop out rate.</p> <p>5. Suspension/Expulsion Rate</p> <p>6. Annual attendance rate</p>	<p>3. Facilities Inspection Tool implemented, results indicate all schools and facilities in AESD fall under "good" rating. Maintenance Essentials data incomplete as it was implemented during 2016-17 school year.</p> <p>4. 0% Middle School drop out rate.</p> <p>5. Suspension rate was 4.1%, Expulsion rate was 0% 2016-17</p> <p>6. 2016-17 annual attendance rate was 95%</p>	<p>3. 2017-18: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey.</p> <p>4. 0% Middle School drop out rate.</p> <p>5. Suspension rate expected to be 3.5%, Expulsion rate expected to be 0% in 2017-18.</p> <p>6. 2017-2018 annual attendance rate expected to be 95.5%.</p>	<p>3. 2018-19: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey.</p> <p>4. 0% Middle School drop out rate.</p> <p>5. Suspension rate expected to be 3.0%, Expulsion rate expected to be 0% in 2018-19.</p> <p>6. 2018-2019 annual attendance rate expected to be 96%.</p>	<p>3. 2019-2020: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey.</p> <p>4. 0% Middle School drop out rate.</p> <p>5. Suspension rate expected to be 2.5%, Expulsion rate expected to be 0% in 2019-20.</p> <p>6. 2019-2020 annual attendance rate expected to be 96.5%.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide PBIS training to all staff.

2018-19

New Modified Unchanged

Continue to provide PBIS training to all staff.

2019-20

New Modified Unchanged

Continue to provide PBIS training to all staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Professional Development
Amount	\$1,440
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries
Amount	\$263
Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated Sub Benefits

2018-19

Amount	\$10,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Professional Development
Amount	\$1,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries
Amount	\$240
Source	Title II
Budget Reference	3000-3999: Employee Benefits Certificated Sub Benefits

2019-20

Amount	\$10,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Professional Development
Amount	\$1,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries
Amount	\$262
Source	Title II
Budget Reference	3000-3999: Employee Benefits Certificated Sub Benefits

Action 2

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

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

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund a full-time school psychologist.

2018-19

New Modified Unchanged

Fund a full-time school psychologist.

2019-20

New Modified Unchanged

Fund a full-time school psychologist.

BUDGETED EXPENDITURES

2017-18

Amount	\$29,025
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Psychologist Salary
Amount	\$11,523
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Psychologist
Amount	\$29,025
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,523
Source	Special Education

2018-19

Amount	\$29,606
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,753
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Psychologist
Amount	\$29,606
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,753
Source	Special Education

2019-20

Amount	\$30,198
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,988
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Psychologist
Amount	\$30,198
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,988
Source	Special Education

Budget Reference 3000-3999: Employee Benefits Benefits for Certificated Psychologist

Budget Reference 3000-3999: Employee Benefits Benefits for Certificated Psychologist

Budget Reference 3000-3999: Employee Benefits Benefits for Certificated Psychologist

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement monthly classroom competition and rewards based on attendance.

2018-19

New Modified Unchanged

Implement monthly classroom competition and rewards based on attendance.

2019-20

New Modified Unchanged

Implement monthly classroom competition and rewards based on attendance.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference 4000-4999: Books And Supplies Rewards

2018-19

Amount \$550

Source Base

Budget Reference 4000-4999: Books And Supplies Rewards

2019-20

Amount \$600

Source Base

Budget Reference 4000-4999: Books And Supplies Rewards

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide cyber-bullying and bullying awareness and prevention for all staff, parents, and students.

2018-19

New Modified Unchanged

Provide cyber-bullying and bullying awareness and prevention for all staff, parents, and students.

2019-20

New Modified Unchanged

Provide cyber-bullying and bullying awareness and prevention for all staff, parents, and students.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Staff and Student Training

2018-19

Amount \$1,200

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Staff and Student Training

2019-20

Amount \$1,400

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Staff and Student Training

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue hosting High Hoops integrated basketball game for special needs students.

2018-19

New Modified Unchanged

Continue hosting High Hoops integrated basketball game for special needs students.

2019-20

New Modified Unchanged

Continue hosting High Hoops integrated basketball game for special needs students.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost

2018-19

Budget Reference No Cost

2019-20

Budget Reference No Cost

Action **6**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Closing our District Community Day School and collaborating with neighboring school districts to provide a regional CDS.

2018-19

- New Modified Unchanged

Collaborating with neighboring school districts to provide a regional CDS.

2019-20

- New Modified Unchanged

Collaborating with neighboring school districts to provide a regional CDS.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CDS Cost Billback

2018-19

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CDS Cost Billback

2019-20

Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CDS Cost Billback

Action **7**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide district wide safety training from an outside consultant.

2018-19

- New Modified Unchanged

Provide district wide safety training from an outside consultant.

2019-20

- New Modified Unchanged

Provide district wide safety training from an outside consultant.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost

2018-19

Budget Reference No Cost

2019-20

Budget Reference No Cost

Action **8**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Participate in county wide safety summit.

2018-19

New Modified Unchanged

Participate in county wide safety summit.

2019-20

New Modified Unchanged

Participate in county wide safety summit.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost

2018-19

Budget Reference No Cost

2019-20

Budget Reference No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$574,668

Percentage to Increase or Improve Services: 9.73%

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](#)).

In 2017/2018 the Antelope School District is estimated to receive \$574,668 in supplemental funding related to low income, foster youth, and English Learners. These funds will be expended to attain goals outlined in Section 2.

The actions listed in goals one through four increase the services and supplies additional support principally directed to students who generate these funds. We believe these services are the best methods to serve our pupils and assist them in meeting the District's goals.

Providing targeted intervention in Reading and Math with an emphasis on using i-Ready Diagnostic and Instruction, as well as using Lead Teachers in Literacy and Mathematics to inform first instruction in the classrooms, will assist in reaching the specific goals in the LCAP. In addition, expanding our Chromebook fleet to ensure access for these pupils is paramount to increased achievement. Providing summer school with an emphasis on literacy is yet another way we are addressing the needs of our students. Expanding enrichment and blended learning opportunities through our Advisory and Matador Programs at Berrendos will be an effective means for us to meet our district goals of supporting our unduplicated population.

Based on local data, the AESD will be creating a new program for students who have experienced Childhood Trauma. This program will include 2 certificated and 2 classified members of staff. The program's focus on relationships, teaching students self-regulation techniques, core academics, and parent education. The program will use information from ACES, (adverse childhood effects) to assist and support families. The Antelope School District will also work closely with ERMHS, (education related mental health services) to assist and provide services for students and families. The district will also be hiring a full time psychologist, (up from .4) and a .6 program specialist to assist in the development of the program and provide support to teachers, paraprofessionals, students, and families. Staff and administration are receiving training in regards to early childhood trauma and are reading the book, "Help for Billy", which describes the science behind this trauma and the effects it has on children.

For 2017/2018 school year, the District calculates its Minimum Proportionality Percentage (MPP) at 9.73%. The district estimates its unduplicated count of low income, English Learner, and foster youth students at 51.03%. The MPP is a measure of our plan to increase, improve, or enhance services to these targeted groups. The district plans to spend the \$720,278 on a number of services for these student groups. These services were developed specifically to support our unduplicated population to ensure their

academic growth but most all services will be delivered LEA wide, with some exceptions. These services include i-Ready Diagnostic and Instruction, and for our English Language Learners, English 3-D Language Development curriculum and Dr. Kate Kinsella's Academic Vocabulary Toolkit will be used to support our ELL population. In addition, staff training on the implementation of Designated ELD support will be provided.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	927,991.00	983,245.53	1,221,512.00	1,240,933.16	1,263,655.32	3,726,100.48
	0.00	0.00	0.00	0.00	0.00	0.00
Base	128,785.00	64,924.00	125,219.00	107,938.16	110,729.32	343,886.48
Federal Funds	31,919.00	48,136.00	51,856.00	52,893.00	53,951.00	158,700.00
Lottery	1,306.00	25,000.00	0.00	0.00	0.00	0.00
Other	26,900.00	0.00	21,263.00	20,000.00	20,000.00	61,263.00
Special Education	53,718.00	100,649.00	268,681.00	274,542.00	280,034.00	823,257.00
Supplemental and Concentration	604,330.00	711,696.53	720,278.00	734,300.00	746,839.00	2,201,417.00
Title I	81,033.00	32,840.00	34,215.00	34,900.00	35,598.00	104,713.00
Title II	0.00	0.00	0.00	16,360.00	16,504.00	32,864.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	927,991.00	983,245.53	1,221,512.00	1,240,933.16	1,263,655.32	3,726,100.48
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	2,000.00	1,515.00	2,000.00	2,250.00	2,500.00	6,750.00
1000-1999: Certificated Personnel Salaries	433,528.00	473,241.53	560,837.00	572,037.00	583,215.00	1,716,089.00
2000-2999: Classified Personnel Salaries	177,280.00	175,247.00	239,755.00	244,549.00	249,442.00	733,746.00
3000-3999: Employee Benefits	185,708.00	196,140.00	272,662.00	278,686.16	284,903.32	836,251.48
4000-4999: Books And Supplies	27,034.00	51,242.00	50,000.00	50,604.00	49,214.00	149,818.00
5000-5999: Services And Other Operating Expenditures	88,973.00	72,904.00	59,850.00	55,686.00	56,533.00	172,069.00
5800: Professional/Consulting Services And Operating Expenditures	13,468.00	12,956.00	36,408.00	37,121.00	37,848.00	111,377.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	927,991.00	983,245.53	1,221,512.00	1,240,933.16	1,263,655.32	3,726,100.48
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	2,000.00	1,515.00	2,000.00	2,250.00	2,500.00	6,750.00
1000-1999: Certificated Personnel Salaries	Base	34,650.00	7,300.00	8,160.00	8,309.00	8,460.00	24,929.00
1000-1999: Certificated Personnel Salaries	Lottery	1,130.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	3,546.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	37,164.00	115,636.00	118,438.00	120,807.00	354,881.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	394,202.00	428,777.53	437,041.00	445,290.00	453,948.00	1,336,279.00
2000-2999: Classified Personnel Salaries	Base	35,400.00	15,895.00	32,468.00	33,117.00	33,780.00	99,365.00
2000-2999: Classified Personnel Salaries	Federal Funds	21,410.00	22,687.00	34,309.00	34,995.00	35,695.00	104,999.00
2000-2999: Classified Personnel Salaries	Special Education	41,609.00	39,259.00	59,641.00	60,833.00	62,051.00	182,525.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	21,107.00	75,691.00	90,650.00	92,463.00	94,312.00	277,425.00
2000-2999: Classified Personnel Salaries	Title I	57,754.00	21,715.00	22,687.00	23,141.00	23,604.00	69,432.00
3000-3999: Employee Benefits	Base	22,516.00	4,506.00	8,789.00	9,400.16	10,053.32	28,242.48
3000-3999: Employee Benefits	Federal Funds	10,509.00	13,631.00	17,547.00	17,898.00	18,256.00	53,701.00
3000-3999: Employee Benefits	Lottery	176.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	1,419.00	0.00	263.00	0.00	0.00	263.00
3000-3999: Employee Benefits	Special Education	12,109.00	24,226.00	69,954.00	71,352.00	72,779.00	214,085.00
3000-3999: Employee Benefits	Supplemental and Concentration	115,700.00	142,652.00	164,581.00	168,037.00	171,559.00	504,177.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title I	23,279.00	11,125.00	11,528.00	11,759.00	11,994.00	35,281.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	240.00	262.00	502.00
4000-4999: Books And Supplies	Base	4,235.00	20,387.00	36,700.00	17,254.00	17,814.00	71,768.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	22,799.00	30,855.00	13,300.00	13,350.00	11,400.00	38,050.00
5000-5999: Services And Other Operating Expenditures	Base	16,516.00	2,365.00	24,144.00	24,406.00	24,671.00	73,221.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	11,818.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	25,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	21,935.00	0.00	21,000.00	0.00	0.00	21,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	50,522.00	33,721.00	14,706.00	15,160.00	15,620.00	45,486.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	16,120.00	16,242.00	32,362.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,468.00	12,956.00	12,958.00	13,202.00	13,451.00	39,611.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	23,450.00	23,919.00	24,397.00	71,766.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,081,020.00	1,103,381.00	1,123,716.00	3,308,117.00
Goal 2	4,791.00	4,886.00	4,984.00	14,661.00
Goal 3	16,402.00	16,758.16	17,121.32	50,281.48
Goal 4	119,299.00	115,908.00	117,834.00	353,041.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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