

2018-19



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

Contact Name and Title

Email and Phone

Antelope Elementary School
District

Jim Weber
Superintendent

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2017-20 Plan Summary

The Story

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 2017-18 school year is at 758 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.

Greatest Progress

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

- Supporting small communities 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."

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 three 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%, an increase of 2.7%. 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?

Performance Gaps

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

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

Increased or Improved services

Two significant ways that our district will continue to improve 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	\$8,371,859
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,172,483.02

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 18/19 school year are: Salaries and benefits for regular certificated and classified staff, Admin salaries and benefits, facilities up-keep, special ed contribution, cafeteria contribution, transportation, office/classroom supplies and STRS on behalf entry.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$6,801,021

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Rigorous Learning and High Achievement for all students.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)

- Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Metric:

1. 2015-16 3rd grade ELA preliminary CAASPP results indicate 46% of students met or exceeded grade level standards.
2. 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.
3. English Learners 2015-16: 35% met or exceeded standards on the ELA CAASPP assessment.
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%

Actual

1. 2016-17 3rd grade ELA preliminary CAASPP results indicated 43% of students met or exceeded grade level standards. The district moved to a DFL3 measure moving forward, 2017-18 3rd grade ELA CAASPP results indicate students averaged 8 points above level 3.
2. 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. The district moved to a DFL3 measure moving forward, 2017-18 6-8th grade Mathematics CAASPP results as follows: 6th grade - 21 points below, 7th grade - 17 points below and 8th grade - 6 points below level 3.
3. English Learners 2016-17: 37% met or exceeded standards on the ELA CAASPP assessment. The district moved to a DFL3 measure moving forward, English Learners 2017-18: 63 points below level 3.
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 was 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 identified and supported trauma affected student's academic and social-emotional needs throughout school year, between identification and support, 36 students, or about 16% of unduplicated students at Antelope were served.
10. 2017-18 - 3% increase in the number of students meeting the 5th Grade physical fitness standards.
11. 100% CCSS implementation - Adopted curriculum and professional development.

Expected

17-18

1. 2016-17 3rd grade ELA preliminary CAASPP results indicated 43% of students met or exceeded grade level standards. The district moved to a DFL3 measure moving forward, 2017-18 3rd grade ELA CAASPP results indicate students averaged 8 points above level 3.
2. 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. The district moved to a DFL3 measure moving forward, 2017-18 6-8th grade Mathematics CAASPP results as follows: 6th grade - 21 points below, 7th grade - 17 points below and 8th grade - 6 points below level 3.
3. English Learners 2016-17: 37% met or exceeded standards on the ELA CAASPP assessment. The district moved to a DFL3 measure moving forward, English Learners 2017-18: 63 points below level 3.
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.

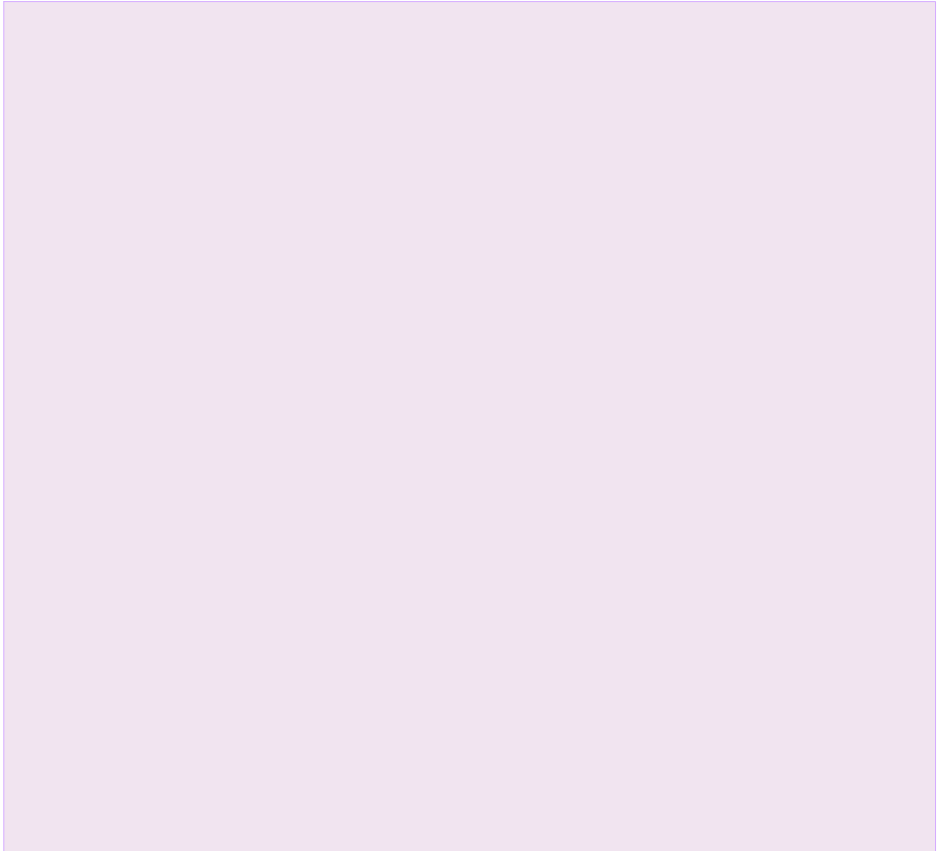
Actual

Expected

Actual

Baseline

1. 3rd Grade 2016-17 ELA CAASP - 9 points below level 3
2. 6th-8th grade 2016-17 Math 6th - 15 points below, 7th - 36 points below, 8th - 46 points below.
3. EL 2016-17 - 28 points below level 3 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.



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff Literacy Centers with full time Reading Specialists and support personnel. Continue professional growth of Literacy Center staff.	Staffed Literacy Centers with full time Reading Specialists and support personnel. Continued professional growth of Literacy Center staff.	Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,670	Salaries for Certificated Instructional Staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,670

Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$51,874

Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$51,842

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Title I \$22,687

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Title I \$39,120.02

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Special Education \$36,922

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Special Education \$22,914.54

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Title I \$11,528

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Title I \$7,776.16

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Special Education \$10,820

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Special Education \$14,112.43

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Federal Funds \$34,309

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Federal Funds \$11,736.64

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Federal Funds \$17,547

Benefits for Classified Staff Benefits 3000-3999: Employee Benefits Federal Funds \$3,680.08

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,983

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,248.98

Benefits for Classified Instructional Staff 3000-3999:

Benefits for Classified Instructional Staff 3000-3999:

Employee Benefits Supplemental and Concentration \$4,058

Employee Benefits Supplemental and Concentration \$10,885.16

Action 2

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

Substitute teacher cost for (2) release days per classroom teacher. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,160

Benefits for Certificated Staff 3000-3999: Employee Benefits Supplemental and Concentration \$2,027

Estimated Actual Expenditures

Substitute teacher cost for (2) release days per classroom teacher. 1000-1999: Certificated Personnel Salaries State \$4,780.00

Benefits for Certificated Staff 3000-3999: Employee Benefits State \$872.83

Action 3

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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 \$49,938

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,758

Benefits for Classified Instructional Staff 3000-3999:

Estimated Actual Expenditures

Salaries for certificated instructional staff. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,335.09

Benefits for Certificated Instructional Staff. 3000-3999: Employee Benefits Supplemental and Concentration \$25,767.24

Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,525.41

Benefits for Classified Instructional Staff 3000-3999:

		Employee Benefits Supplemental and Concentration \$9,292	Employee Benefits Supplemental and Concentration \$8,359.17
			Salaries for Certificated Instructional Staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$71,576.01
			Benefits for Certificated Instructional Staff 3000-3999: Employee Benefits Supp/Conc \$24,381.09
			Salaries for Classified Instructional Staff 2000-2999: Classified Personnel Salaries Special Education \$4,518.70
			Benefits for Classified Instructional Staff 3000-3999: Employee Benefits Special Education \$1,149.59

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand chromebook fleet to ensure student access.	Expand chromebook fleet to ensure student access.	Purchase 40 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$10,000	Purchase 40 Chromebooks 4000-4999: Books And Supplies Supplemental and Concentration \$9,742.67
		Purchase 80 Chromebooks 4000-4999: Books And Supplies Base \$20,000	Purchased 40 Chromebooks 4000-4999: Books And Supplies Base \$9,742.67

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services. This transportation is not required, but without our most needy students would not be able to get to school.

Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services. This transportation is not required, but without our most needy students would not be able to get to school.

Transportation 4000-4999: Books And Supplies Base \$15,000

Transportation 4000-4999: Books And Supplies Supp/Conc \$4,756.83

Salaries for Classified Staff 2000-2999: Classified Personnel Salaries Base \$16,205

Salaries for Classified Staff 2000-2999: Classified Personnel Salaries Supp/Conc \$14,506.50

Benefits for Classified Staff 3000-3999: Employee Benefits Base \$4,126

Benefits for Classified Staff 3000-3999: Employee Benefits Supp/Conc \$5,752.50

Transportation Repairs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,348.12

Action 6

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

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.

Provide Summer School with a focus on literacy. The Summer School program is facilitated by TCDE and costs are shared.

Summer School Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Summer School Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,410.74

Action 7

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
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.

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.

3-D Printer for coding courses 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

Did not Purchase 4000-4999: Books And Supplies Supplemental and Concentration \$0.0

Project Lead the Way 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750

Project Lead the Way 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$750

		STEM Supplies 4000-4999: Books And Supplies Base \$1,000	STEM Supplies 4000-4999: Books And Supplies Base \$789.43
		Professional Development for Certificated Staff providing enrichment opportunities for students. 5000-5999: Services And Other Operating Expenditures Other \$6,000	Professional Development for Certificated Staff providing enrichment opportunities for students. 5000-5999: Services And Other Operating Expenditures State \$1,751.83

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a physical education program that emphasizes fitness, nutrition and wellness, and exceeds required minutes for PE.	Continued to provide a physical education program that emphasizes fitness, nutrition and wellness and exceeds required minutes for PE.	PE Stipends for Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$6,000	PE Stipends for Certificated Staff 1000-1999: Certificated Personnel Salaries Base \$6,000
		Salaries for classified staff. 2000-2999: Classified Personnel Salaries Base \$16,213	Salaries for classified staff. 2000-2999: Classified Personnel Salaries Base \$11,379.45
		PE Supplies 4000-4999: Books And Supplies Base \$2,000	PE Supplies 4000-4999: Books And Supplies Base \$1,908.49
		Benefits for Certificated Staff 3000-3999: Employee Benefits Base \$840	Benefits for Certificated Staff 3000-3999: Employee Benefits Base \$1,095.60
		Benefits for Classified Staff 3000-3999: Employee Benefits Base \$3,477	Benefits for Classified Staff 3000-3999: Employee Benefits Base \$2,640.82
			Salaries for Classified Staff 2000-2999: Classified Personnel Salaries Federal \$6,648.94
			Benefits for Classified Staff 3000-3999: Employee Benefits Federal \$2,673.94

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.	Implement a 7-period Schedule at Berrendos Middle School in order to provide students with more opportunities to take a variety of courses.	No Cost to District \$0.00	No Cost to District \$0.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement language development programs for all ELL students.	Implement language development programs for all ELL students.	Language Development Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,956	Language Development Program-Benchmark 5000-5999: Services And Other Operating Expenditures Lottery \$19,242.00
			ELL-Imagine Learning 5000-5999: Services And Other Operating Expenditures Supp/Conc \$390.00
			Bilingual Supplies/Ross 4000-4999: Books And Supplies Supp/Conc \$112.96

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement departmentalization in Reading, Mathematics, and Writing in the elementary grades at AES.	Fully implement departmentalization in Reading, Mathematics, and Writing in the elementary grades at AES.	No Cost to District \$0.00	No Cost to District \$0.00

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

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.

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 \$720

Substitute teacher cost for 2 release day per classroom teacher grade 3-5 and Science teacher grade 6-8. 1000-1999: Certificated Personnel Salaries State \$920.00

Benefits for Certificated Subs 3000-3999: Employee Benefits Base \$131

Benefits for Certificated Subs 3000-3999: Employee Benefits State \$167.53

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff S.U.P.E.R. Program with 2 FTE Certificated teachers, and 2 classified personnel.	Staff S.U.P.E.R. Program with 2 FTE Certificated teachers, and 2 classified personnel.	Certificated Instructional Salaries 1000-1999: Certificated Personnel Salaries Special Education \$43,090	Certificated Instructional Salaries 1000-1999: Certificated Personnel Salaries Special Education \$43,090.08
		Certificated Benefits 3000-3999: Employee Benefits Special Education \$21,567	Certificated Benefits 3000-3999: Employee Benefits Special Education \$21,511.41
		Certificated Instructional Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,835	Classified Instructional Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,997.67
		Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,345	Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,525.84
		Classified Instructional Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,537	Classified Instructional Salaries 2000-2999: Classified Personnel Salaries Special Education \$12,889.57
		Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,010	Classified Benefits 3000-3999: Employee Benefits Special Education \$3,279.24

			Certificated Instructional Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$80,335.09
			Certificated Benefits 3000-3999: Employee Benefits Supp/Conc \$26,072.65

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff an SDC class with 1 certificated and 2 classified.	Staff an SDC class with 1 certificated and 2 classified.	Certificated Instructional Salary 1000-1999: Certificated Personnel Salaries Special Education \$43,521	Certificated Instructional Salary 1000-1999: Certificated Personnel Salaries Special Education \$44,395.01
		Certificated Benefits 3000-3999: Employee Benefits Special Education \$19,018	Certificated Benefits 3000-3999: Employee Benefits Special Education \$19,443.07
		Classified Instructional Salaries 2000-2999: Classified Personnel Salaries Special Education \$22,719	Classified Instructional Salaries 2000-2999: Classified Personnel Salaries Special Education \$39,348.2
		Classified Benefits 3000-3999: Employee Benefits Special Education \$7,026	Classified Benefits 3000-3999: Employee Benefits Special Education \$11,177.14
		Intensive Behavioral Interventionist (IBI) 5800: Professional/Consulting Services And Operating Expenditures Special Education \$23,450	Intensive Behavioral Interventionist (IBI) 5800: Professional/Consulting Services And Operating Expenditures Special Education 0.

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. 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.

With shift in focus from percent of students proficient on the CAASPP to the average distance from proficient, our LCAP has been updated to reflect these measures. As the district becomes more familiar with looking at scores in this context, it will work to better serve students.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

College and career readiness for all students.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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. Career or college based thematic unit integrated into curriculum

Actual

1. 100% of 8th grade students attended college visitations.
2. 100% of 8th grade students attended 8th Grade Leadership Day
3. Increased the percentage of students who are enrolled in STEM, or other tech based curriculum by 1%.
4. Integrate career theme into LA curriculum

Expected

17-18

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. Plan to integrate career theme into LA curriculum

Baseline

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. Grades 3-5 integrate career theme into LA curriculum

Actual



Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8th grade students will visit multiple college campuses.	8th grade students visited multiple college campuses.	Salaries for Certificated Instructional Staff - subs 1000-1999: Certificated Personnel Salaries Base \$1,440	Salaries for Certificated Instructional Staff - subs 1000-1999: Certificated Personnel Salaries Base \$115
		Benefits for certificated subs 3000-3999: Employee Benefits Base \$207	Benefits for certificated subs 3000-3999: Employee Benefits Base \$20.94
		Transportation 5000-5999: Services And Other Operating Expenditures Base \$2,200	Transportation 5000-5999: Services And Other Operating Expenditures Base \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8th grade students will participate in 8th Grade Career Day.	8th grade students participated in 8th Grade Career Day.	No Cost to District \$0.00	No Cost to District \$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue honor roll field trips to encourage academic achievement.	Continued honor roll field trips to encourage academic achievement.	Transportation 5000-5999: Services And Other Operating Expenditures Base \$944	Transportation 5000-5999: Services And Other Operating Expenditures Base \$750
			Certificated Sub Salaries 1000-1999: Certificated Personnel Salaries Base \$430

Certificated Sub Benefits 3000-3999: Employee Benefits Base \$79.55

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to build relationships with local high schools to ensure a smooth transition.	Continued to build relationships with local high schools to ensure a smooth transition.	No Cost to District \$0.00	No Cost to District \$0.0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.	Collaborated with the local high school CTE teachers to bring STEM activity and coding to our students.	No Cost to District. \$0.00	No Cost to District. \$0.0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We continue to reach out to our families to provide information about college and career readiness.	We continued to reach out to our families to provide information about college and career readiness.	No Cost to District \$0.00	No Cost to District \$0.0

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.

Marginal increases in expenses were related to additional substitute teacher costs. To reduce other expenses, 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, and partner with our local community college to host our leadership day.

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 2018-20 LCAP goals.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Open communication and participation for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Parent, Staff, and Parent Survey response related to feeling welcome, communicating effectively, and having strong community partnerships
2. Remind App use
3. ELAC attendance

Actual

1. 2017-18 Parent, Staff, and Student survey response total: 94% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.
2. 2017-18 Remind app use district wide: 87% (the Remind app is a critical piece in effective communication with parents and guardians)
3. ELAC attendance 2017-18 increase: 10%

Expected

17-18

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 piece in effective communication with parents and guardians)
3. ELAC attendance 2017-18 will increase by 10%

Baseline

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%
3. ELAC attendance 2016-17 averaged 10 people..

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve and update the efficiency of the district website.	Continued to improve and update the efficiency of the district website.	School Loop Web Hosting 5800: Professional/Consulting Services And Operating Expenditures Base \$750	School Loop Web Hosting 5800: Professional/Consulting Services And Operating Expenditures Base \$1,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

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.

Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$2,535

Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$1,900

Aeries 5800: Professional/Consulting Services And Operating Expenditures Base \$9,673

Aeries 5800: Professional/Consulting Services And Operating Expenditures Base \$9,673

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore options to utilize current personnel to support new students and families in the district.	Explored options to utilize current personnel to support new students and families in the district. Procedures were implemented to support new students without adding costs.	<p>Family Support Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,372</p> <p>Benefits Classified Staff 3000-3999: Employee Benefits Supplemental and Concentration \$514</p>	No Cost to District \$0.0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Consider social media options to further connect families to the school.	Social media options to further connect families to the school: School Loop, Remind, Facebook and Twitter were used weekly.	No Cost to District \$0.00	No Cost to District \$0.0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Schedule a district wide math and literacy night to support students, parents and teachers.	Math night held 5/24	Math and Literacy Nights (food/prizes) 4000-4999: Books And Supplies Base \$200	No Cost to District \$0.0

Math and Literacy Night
(childcare) 2000-2999: Classified
Personnel Salaries Base \$50

Benefits for Classified Staff 3000-
3999: Employee Benefits Base \$8

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize various resources to encourage parents to attend ELAC events.	Encouraged parents to attend ELAC events through all calls and social media posts, as well as remind account. Gift cards for attendance incentive prizes.	Attendance Incentives 4000-4999: Books And Supplies Supplemental and Concentration \$300	Attendance Incentives 4000-4999: Books And Supplies Supp/Conc \$680 Attendance Incentives 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,625

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 only a 10% increase in the 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 increased to attempt to raise participation rates. 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: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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 Essentials" app staff survey responses.
4. Monitoring and maintaining a 0% Middle School Drop out rate.
5. Suspension/Expulsion Rate
6. Annual attendance rate

Actual

1. 2017-18 survey results indicated that 92% of respondents feel safe while attending school and have positive relationships with peers and adults.
2. Chronic absenteeism 2017-18: 12.4%
3. 2017-18: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey.
4. 0% Middle School drop out rate.
5. Suspension rate expected to be 4.1%, Expulsion rate 0.01% in 2017-18.
6. 2017-2018 annual attendance rate expected to be 95.5%.

Expected

17-18

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%
3. 2017-18: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey.
4. 0% Middle School drop out rate.
5. Suspension rate expected to be 3.5%, Expulsion rate expected to be 0% in 2017-18.
6. 2017-2018 annual attendance rate expected to be 95.5%.

Baseline

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%
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.
4. 0% Middle School drop out rate.
5. Suspension rate was 4.1%, Expulsion rate was 0% 2016-17
6. 2016-17 annual attendance rate was 95%

Actual

Actions / Services

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

Action 1

Actions/Services

Implement monthly classroom competition and rewards based on attendance.

Actions/Services

Implement monthly classroom competition and rewards based on attendance.

Expenditures

Rewards 4000-4999: Books And Supplies Base \$500

Expenditures

Rewards 4000-4999: Books And Supplies Base \$368.95

Action 4

Planned
Actions/Services

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

Actual
Actions/Services

Provided cyber-bullying and bullying awareness and prevention for all staff, parents, and students using NetSmartz curriculum.

Budgeted
Expenditures

Staff and Student Training 5000-5999: Services And Other Operating Expenditures Base \$1,000

Estimated Actual
Expenditures

Staff and Student Training 5000-5999: Services And Other Operating Expenditures Base \$900.00

Action 5

Planned
Actions/Services

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

Actual
Actions/Services

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

Budgeted
Expenditures

No Cost

Estimated Actual
Expenditures

No Cost \$0.0

Action 6

Planned
Actions/Services

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

Actual
Actions/Services

No students in the district were enrolled in Community Day.

Budgeted
Expenditures

CDS Cost Billback 5000-5999: Services And Other Operating Expenditures Other \$20,000

Estimated Actual
Expenditures

No Cost \$0.0

Action 7

Planned
Actions/Services

Provide district wide safety training from an outside consultant.

Actual
Actions/Services

Provide district wide safety training from an outside consultant.

Budgeted
Expenditures

No Cost

Estimated Actual
Expenditures

No Cost \$0.0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Participate in county wide safety summit.	Participate in county wide safety summit.	No Cost	No Cost \$0.0

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 use of local resources to help with PBIS training, and the decrease in benefits of Certificated personnel in the area of student services due to a reduction in FTE. In addition, the district did not incur costs related to CDS bill back, as no district students were placed in Community Day School during the year. 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 closed 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: 2018-19

Involvement Process for LCAP and Annual Update

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

The Antelope School District involved stakeholders through the following means:

1. School Board Meetings - 08/15/2017, 09/12/2017, 10/10/2017, 11/14/2017, 12/12/2017, 01/18/2018, 02/08/2018, 03/08/2018, 03/29/2018, 04/12/2018, 05/10/2018, 06/20/2018
2. Public Hearings - Sep 12, 2017, Feb 12, 2018, May 31, 2018, Jun 20, 2018
3. School Site Council Meetings - Oct 9, 2017, Oct 23, 2017, Dec 4, 2017, Jan 29, 2018, Mar 5, 2018, May 14, 2018
4. Student Surveys 11/2018
5. Parent Surveys 5/2018
6. Staff Meetings - Staff meets at sites on Mondays, LCAP discussed monthly, varied by site.
7. Professional Learning Community - Depending on subject area - These meetings happened in Sept, Oct, Nov, Feb, Mar, and April of 2017-18
8. District Leadership Team - Two Fridays a month, all year. LCAP was on agenda at every meeting.
9. Community Partnerships - SERRF at various sites communicated with by site admin - LCAP discussion twice per year. Varied by site.

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 maintain the instructional focus for students with continued hands-on experiences to engage students in their learning (STEM, Coding, Digital Publishing). Berrendos Middle School maintained a 7-period schedule to continue to allow for additional intervention and enrichment opportunities for all students. The district's desire for expanded support for student's socio-emotional well being led to the creation of the SUPER program. Stakeholders discussed ways to provide incentives and develop a positive culture to improve upon current attendance levels.

As in past years, 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 percentage of respondents would like the district to "Support the Basics" (45%). Many stakeholders would like greater "Access to Core Subjects" (28%), followed by "Increase Achievement in College and Career Readiness" (17%). Finally, the "Use the Common Core Standards" received the lowest rating of the survey (10%).

The results for Pupil Outcomes show a desire for greater "Achievement in Core Subjects" (68%) and "Increase Achievement in EL development" (32%)

The survey produced the following results for Engagement: Stakeholders see a need for the district to "Maintain a Positive School Climate" (53%), to increase "Student Engagement" (31%), and to "Increase Parent Involvement" (16%).

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 maintained these 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 2017-18 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.

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

Modified Goal

Goal 1

Rigorous Learning and High Achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need:

1. As research indicates that third grade reading achievement is directly related to future academic success, the district needs to increase the average score of students in third grade related to points above or below level three on the CAASPP. Reference 2016-17 CAASPP results for third grade ELA: 9 points below level 3.
2. Historic data indicates a need to increase the number of 6-8 Grade students who meet or exceed achievement levels on the math standards .
3. Historic data indicates that there is a need to increase the number of English Learners who achieve at a proficient level.
4. Physical fitness reporting data indicates the need for the number of students meeting the 5th Grade physical fitness standards to increase.

5. Stakeholder surveys indicate the need to expand enrichment opportunities for middle school students.

6. 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> <p>1. 3rd Grade ELA CAASPP average distance from level 3.</p> <p>2. 6th-8th Grade Mathematics CAASPP average distance from level 3.</p> <p>3. English Learners average distance from level 3 on the ELA CAASPP</p> <p>4. English Learner Reclassification Rate</p> <p>5. Number of students participating in enrichment activities</p> <p>6. AESD students provided access to Common Core State Standards aligned materials</p>	<p>1. 3rd Grade 2016-17 ELA CAASPP - 9 points below level 3</p> <p>2. 6th-8th grade 2016-17 Math 6th - 15 points below, 7th grade - 36 points below, and 8th grade 46 points below, respectively</p> <p>3. EL 2016-17 - 28 points below level 3 on ELA CAASPP</p> <p>4. EL Reclassification Rate based on CELDT 2016-17 - 29%</p> <p>5. 225 Berrendos students participated in enrichment 2016-17 (67% increase in year one of program.)</p> <p>6. 100% of students provided access to</p>	<p>1. 2017-18 3rd grade ELA CAASPP results will indicate 7 points below level 3</p> <p>2. 2017-18 6-8th grade Mathematics CAASPP results will be as follows: 6th grade - 13 points below, 7th grade -33 points below, and 8th grade - 43 points below level 3.</p> <p>3. English Learners 2017-18: 26 points below level 3 on ELA CAASPP</p> <p>4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available..</p> <p>5. In 2017-18, the number of students participating in</p>	<p>1. 3rd grade ELA preliminary CAASPP results indicate 6 points below level 3</p> <p>2. 2018-19 6-8th grade preliminary Mathematics CAASPP results will be as follows: 6th grade - 11 points below, 7th grade - 31 points below, and 8th grade - 41 points below level 3</p> <p>3. English Learners 2018-19: 25 points below level 3 on ELA CAASPP</p> <p>4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available.</p> <p>5. In 2018-19, the number of students participating in</p>	<p>1. 3rd grade ELA preliminary CAASPP results indicate 5 points below level 3</p> <p>2. 2019-2020 6-8th grade preliminary Mathematics CAASPP results will be as follows: 6th grade - 9 points below, 7th grade - 29 points below, and 8th grade - 39 points below level 3</p> <p>3. English Learners 2019-2020: 24 points below level 3 on ELA CAASPP</p> <p>4. English Learner Reclassification Rate based on ELPAC - TBD as protocols are not available.</p> <p>5. In 2019-20, the number of students</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>7. Teacher mis-assignments in the district</p> <p>8. Proficiency rates for English Learners</p> <p>9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year.</p> <p>10. Physical fitness reporting data for the number of students meeting the 5th Grade physical fitness standards</p> <p>11. The AESD has implemented the CCSS in terms of curriculum and instruction as well as teacher development at a rate of 100%</p> <p>12. Student performance in the area of Next Generation Science Standards measured by California Science Test data.</p>	<p>CCSS materials in 2016-17</p> <p>7. Zero teacher mis-assignments in AESD 2016-17</p> <p>8. No ELPAC data for EL students in 2016-17.</p> <p>9. SUPER is a new program with no data</p> <p>10. 52% of students met the 5th Grade physical fitness standards in 2016-17</p> <p>11. 100% CCSS implementation 2016-17- Adopted curriculum and professional development.</p> <p>12. No baseline data for CAST available.</p>	<p>enrichment activities will be 227, a 1% increase</p> <p>6. 100% of students in AESD provided access to CCSS materials.</p> <p>7. Zero teacher mis-assignments in the AESD.</p> <p>8. 75% ELPAC proficiency rate for EL students in 2017-18.</p> <p>9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year.</p> <p>10. In 2017-18 there will be a 3% increase in the number of students meeting the 5th Grade physical fitness standards.</p> <p>11. 100% CCSS implementation - Adopted curriculum and professional development.</p> <p>12. No baseline data for CAST available.</p>	<p>enrichment activities will be 229, a 1% increase</p> <p>6. 100% of students in AESD provided access to CCSS materials.</p> <p>7. Zero teacher mis-assignments in the AESD.</p> <p>8. 1% growth in ELPAC proficiency rate for EL students in 2018-19.</p> <p>9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year.</p> <p>10. 2018-19 Students meeting the 5th Grade physical fitness standards will increase by 1%</p> <p>11. 100% CCSS implementation - Adopted curriculum and professional development.</p> <p>12. No baseline data for CAST available.</p>	<p>participating in enrichment activities was 231, a 1% increase</p> <p>6. 100% of students in AESD provided access to CCSS materials.</p> <p>7. Zero teacher mis-assignments in the AESD.</p> <p>8. 1% growth in ELPAC proficiency rate for EL students in 2019-20.</p> <p>9. SUPER program will support up to 20 students academic and social-emotional needs throughout school year.</p> <p>10. 2019-20 Students meeting the 5th Grade physical fitness standards will increase 1%</p> <p>11. 100% CCSS implementation - Adopted curriculum and professional development.</p> <p>12. No baseline data for CAST available.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Antelope Elementary School & Berrendos Middle School
Specific Grade Spans: K-8

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$161,670	\$164,903	\$168,201
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff.	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff.	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff.
Amount	\$51,874	\$52,911	\$53,970
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$22,687	\$23,141	\$23,604
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$36,922	\$37,660	\$38,414
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$11,528	\$11,759	\$11,994
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits

Amount	\$10,820	\$11,036	\$11,257
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits
Amount	\$34,309	\$34,995	\$35,695
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$17,547	\$17,898	\$18,256
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits	3000-3999: Employee Benefits Benefits for Classified Staff Benefits
Amount	\$21,983	\$22,423	\$22,871
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$4,058	\$4,139	\$4,222
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	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:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,160	\$11,160	\$11,160
Source	Supplemental and Concentration	Federal	Federal
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.	1000-1999: Certificated Personnel Salaries Substitute teacher cost for (2) release days per classroom teacher.
Amount	\$2,027	\$2,233	\$2,440
Source	Supplemental and Concentration	Federal	Federal
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff	3000-3999: Employee Benefits Benefits for Certificated Staff	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Antelope Elementary School & Berrendos Middle School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$151,911	\$154,949	\$158,048
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff.	1000-1999: Certificated Personnel Salaries Salaries for certificated instructional staff
Amount	\$49,938	\$50,937	\$51,955
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.	3000-3999: Employee Benefits Benefits for Certificated Instructional Staff.
Amount	\$36,758	\$37,493	\$38,243
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Instructional Staff
Amount	\$9,292	\$9,478	\$9,667
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	3000-3999: Employee Benefits Benefits for Classified Instructional Staff	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expand chromebook fleet to ensure student access.

2018-19 Actions/Services

Expand chromebook fleet to ensure student access.

2019-20 Actions/Services

Expand chromebook fleet to ensure student access.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase 40 Chromebooks	4000-4999: Books And Supplies Purchase 40 Chromebooks	4000-4999: Books And Supplies Purchase 40 Chromebooks
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase 80 Chromebooks	4000-4999: Books And Supplies Purchase 80 Chromebooks	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:

Students to be Served:

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

Location(s):

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

Specific Student Groups: Special Education Students

Specific Schools: Manton Elementary & Plum Valley Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Transport Special Education students from Plum Valley and Manton Schools to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services. This transportation is not required, but without our most needy students would not be able to get to school.

2018-19 Actions/Services

Transport Special Education students from rural communities (Plum Valley, Mineral and Manton) to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services. This transportation is not required, but without our most needy students would not be able to get to school.

2019-20 Actions/Services

Transport Special Education students from rural communities (Plum Valley, Mineral and Manton) to Antelope Elementary and Berrendos Middle School for continuum of Special Education Services. This transportation is not required, but without our most needy students would not be able to get to school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$5,500	\$6,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation	4000-4999: Books And Supplies Transportation

Amount	\$16,205	\$20,000	\$22,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Staff
Amount	\$4,126	\$6,000	\$7,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	3000-3999: Employee Benefits Benefits for Classified Staff	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Support 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.

Support 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.

Support 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

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,200	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer School Fees	5000-5999: Services And Other Operating Expenditures Summer School Fees	5000-5999: Services And Other Operating Expenditures Summer School Fees

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Berrendos Middle School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3-D Printer for coding courses	4000-4999: Books And Supplies 3-D printer for coding courses	4000-4999: Books And Supplies Supplies for coding program
Amount	\$750	\$765	\$780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Project Lead the Way	5000-5999: Services And Other Operating Expenditures Project Lead the Way	5000-5999: Services And Other Operating Expenditures Project Lead the Way
Amount	\$1,000	\$1,000	\$1,200
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies STEM Supplies	4000-4999: Books And Supplies STEM Supplies	4000-4999: Books And Supplies STEM Supplies
Amount	\$6,000	\$6,120	\$6,242
Source	Other	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for Certificated Staff providing enrichment opportunities for students.	5000-5999: Services And Other Operating Expenditures Professional Development for Certificated Staff providing enrichment opportunities for students.	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries PE Stipends for Certificated Staff		

Amount	\$16,213	\$11,607.04	\$11,839.18
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for classified staff.	2000-2999: Classified Personnel Salaries Salaries for classified staff.	2000-2999: Classified Personnel Salaries Salaries for classified staff.
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies PE Supplies	4000-4999: Books And Supplies PE Supplies	4000-4999: Books And Supplies PE Supplies
Amount	\$840		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Staff		
Amount	\$3,477	\$2,693.64	\$2,747.51
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	3000-3999: Employee Benefits Benefits for Classified Staff	3000-3999: Employee Benefits Benefits for Classified Staff
Amount		\$6,781.92	\$6,917.56
Source		Federal	Federal
Budget Reference		2000-2999: Classified Personnel Salaries Salaries for Classified Staff	2000-2999: Classified Personnel Salaries Salaries for Classified Staff
Amount		\$2,727.42	\$2,781.97
Source		Federal	Federal
Budget Reference		3000-3999: Employee Benefits Benefits for Classified Staff	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:

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

All

Location(s):

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

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	No Cost to District

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Monitor and refine language development programs for all ELL students.

2018-19 Actions/Services

Monitor and refine language development programs for ELL students.

2019-20 Actions/Services

Monitor and refine language development programs for ELL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,956	\$9,625	\$9,625
Source	Supplemental and Concentration	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Language Development Program	5000-5999: Services And Other Operating Expenditures Language Development Program	5000-5999: Services And Other Operating Expenditures Language Development Program
Amount		\$400.00	\$410.00
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures ELL-Imagine Learning	5000-5999: Services And Other Operating Expenditures ELL Imagine Learning

Amount		\$150.00	\$200.00
Source		Supp/Conc	Supp/Conc
Budget Reference		4000-4999: Books And Supplies Bilingual Supplies	4000-4999: Books And Supplies Bilingual Supplies

Action 11

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Antelope Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	No Cost to District

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to foster 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 Actions/Services

Continue to foster 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 Actions/Services

Continue to foster 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

Year	2017-18	2018-19	2019-20
Amount	\$720	\$920.00	\$1,000
Source	Base	Base	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.	1000-1999: Certificated Personnel Salaries Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8.	1000-1999: Certificated Personnel Salaries Substitute teacher cost for 1 release day per classroom teacher grade 3-5 and Science teacher grade 6-8.
Amount	\$131	\$144	\$157
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Subs	3000-3999: Employee Benefits Benefits for Certificated Subs	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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Antelope Elementary School
Specific Grade Spans: K-5

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,090	\$43,952	\$44,831
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries
Amount	\$21,567	\$21,998	\$22,438
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$81,835	\$83,472	\$85,141
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries	1000-1999: Certificated Personnel Salaries Certificated Instructional Salaries
Amount	\$26,345	\$26,872	\$27,409
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$29,537	\$13,157.00	\$13,420.12
Source	Supplemental and Concentration	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	2000-2999: Classified Personnel Salaries Classified Instructional Salaries

Amount	\$9,010	\$3,345.00	\$3,411.00
Source	Supplemental and Concentration	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	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:

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

Students with Disabilities

Location(s):

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

All 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:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Staff an SDC class with 1 certificated and 2 classified.

2018-19 Actions/Services

Staff an SDC class with 1 certificated and 2 classified.

2019-20 Actions/Services

Staff an SDC class with 1 certificated and 2 classified.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,521	\$45,283.00	\$46,189.00
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary	1000-1999: Certificated Personnel Salaries Certificated Instructional Salary
Amount	\$19,018	\$19,822.00	\$20,218.09
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	\$22,719	\$40,135.00	\$40,938.00
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	2000-2999: Classified Personnel Salaries Classified Instructional Salaries	2000-2999: Classified Personnel Salaries Classified Instructional Salaries
Amount	\$7,026	\$11,401.00	\$11,629.00
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	\$23,450		
Source	Special Education		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Intensive Behavioral Interventionist (IBI)		

Action 15

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop a plan to provide a supplementary supply budget for the BMS Science department to help facilitate implementation of Next Generation Science Standards and drive student achievement on the California Science Test.

2018-19 Actions/Services

Provide a supplementary supply budget for the BMS Science department to help facilitate implementation of Next Generation Science Standards and drive student achievement on the California Science Test.

2019-20 Actions/Services

Continue to provide a supplementary supply budget for the BMS Science department to help facilitate implementation of Next Generation Science Standards and drive student achievement on the California Science Test.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	1500	1500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 16

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Purchase district wide licensing for Learning Ally, an audio book literacy support program for reading intervention students.

2018-19 Actions/Services

Continue district wide licensing for Learning Ally, an audio book literacy support program for reading intervention students.

2019-20 Actions/Services

Continue district wide licensing for Learning Ally, an audio book literacy support program for reading intervention students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$3000	\$3000
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

College and career readiness for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

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	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.	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. All eighth grade students produce a	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. All eighth grade students produce a	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. All eighth grade students produce a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Career or collage base thematic units integrated into curriculum.	4. All eighth grade students produce a detailed college report in Language Arts.	detailed college report in Language Arts.	detailed college report and grades three through five integrate career education in Language Arts.	detailed college report and grades K through five integrate career education in Language Arts.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

8th grade students will visit multiple college campuses.

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

Unchanged Action

2018-19 Actions/Services

8th grade students will visit multiple college campuses.

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

Unchanged Action

2019-20 Actions/Services

8th grade students will visit multiple college campuses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,440	\$115	\$115
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff - subs	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff -subs	1000-1999: Certificated Personnel Salaries Salaries for Certificated Instructional Staff - subs
Amount	\$207	\$25	\$30
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for certificated subs	3000-3999: Employee Benefits Benefits for certificated subs	3000-3999: Employee Benefits Benefits for certificated subs
Amount	\$2,200	\$600	\$750
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	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:

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

All

Location(s):

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

Specific Schools: Berrrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	No Cost to District

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue honor roll field trips to encourage academic achievement.

Continue honor roll field trips to encourage academic achievement.

Continue honor roll field trips to encourage academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$944	\$850.00	\$982
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount		\$430	\$430
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated Sub Salaries	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries
Amount		\$85.00	\$95.00
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Benefits for Certificated Subs	3000-3999: Employee Benefits Benefits for Certificated Subs

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	No Cost to District

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Berrendos Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District.	No Cost to District	No Cost to District

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Berrendos Middle School

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	New Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The GEAR UP grant cycle has ended. We continue to reach out to our families to provide information about college and career readiness.	We will continue to reach out to our families to provide information about college and career readiness.	We will continue to reach out to our families to provide information about college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0.00	\$0.00
Budget Reference		No Cost to District	No Cost to District

Action 8

All Specific Schools: Antelope Elementary, Berrendos Middle

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	8th grade students participate in a project researching a college or university within the Language Arts curriculum, and 3rd-5th graders work in a thematic unit on careers integrated in to their Language Arts.	8th grade students participate in a project researching a college or university within the Language Arts curriculum, and k-5th graders work in a thematic unit on careers integrated in to their Language Arts.

Budgeted Expenditures

Amount		No Cost To District	No Cost To District
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Open communication and participation for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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,	1. 2016-17 survey response total: 93% approval rate in terms of	Metric:	Metric:	Metric:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>communicating effectively, and having strong community partnerships</p> <p>2. Remind App use</p> <p>3. ELAC/DLAC attendance</p>	<p>feeling welcome, communicating effectively, and having strong community partnerships.</p> <p>2. 2016-17 Remind app use district wide (the Remind app is a critical piece in effective communication with parents and guardians): 68%</p> <p>3. ELAC/DLAC attendance 2016-17 averaged 10 people..</p>	<p>1. 2017-18 survey response will total: 94% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.</p> <p>2. 2017-18 Remind app use district wide will increase to 87% (the Remind app is a critical piece in effective communication with parents and guardians)</p> <p>3. ELAC/DLAC attendance 2017-18 will increase by 10%</p>	<p>1. 2018-19 survey response will total: 95% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.</p> <p>2. 2018-19 Remind app use district wide will increase to 89% (the Remind app is a critical piece in effective communication with parents and guardians):89%</p> <p>3. ELACDLAC attendance 2018-19 will increase by 10%</p>	<p>1. 2019-20 survey response will total: 96% approval rate in terms of feeling welcome, communicating effectively, and having strong community partnerships.</p> <p>2. 2019-20 Remind app use district wide will increase to 90%. (the Remind app is a critical piece in effective communication with parents and guardians)</p> <p>3. ELAC/DLAC attendance 2019-20 will increase by 10%</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$750	\$1,950	\$2,100
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting	5800: Professional/Consulting Services And Operating Expenditures School Loop Web Hosting	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$2,535	\$1,900	\$2,100
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect
Amount	\$9,673	\$9,866	\$10,064
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries	5800: Professional/Consulting Services And Operating Expenditures Aeries	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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,372	\$0.0	\$0.0
Source	Supplemental and Concentration		
Budget Reference	2000-2999: Classified Personnel Salaries Family Support Services	No Cost to District	No Cost to District
Amount	\$514	\$0.0	\$0.0
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Benefits Classified Staff	No Cost to District	No Cost to District

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost to District	No Cost to District	No Cost to District

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Schedule a district wide math and literacy night to support students, parents and teachers. Parent group provides prizes.

2019-20 Actions/Services

Schedule a district wide math and literacy night to support students, parents and teachers. Parent group provides prizes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$0	\$0.0
Source	Base		
Budget Reference	4000-4999: Books And Supplies Math and Literacy Nights (food/prizes)	No Cost to District	No Cost to District
Amount	\$50	\$0.0	\$0.0
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries Math and Literacy Night (childcare)	No cost to District	No Cost to District

Amount	\$8	\$0.0	\$0.0
Source	Base		
Budget Reference	3000-3999: Employee Benefits Benefits for Classified Staff	No Cost to District	No Cost to District

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Utilize various resources to encourage parents to attend ELAC events.

2018-19 Actions/Services

Utilize various resources to encourage parents to attend ELAC events.

2019-20 Actions/Services

Utilize various resources to encourage parents to attend ELAC events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$750	\$850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Attendance Incentives	4000-4999: Books And Supplies Attendance Incentive	4000-4999: Books And Supplies Attendance Incentive
Amount		\$1,750.00	\$1,250.00
Source		Supp/Conc	Supp/Conc
Budget Reference		5000-5999: Services And Other Operating Expenditures Attendance Incentives	5000-5999: Services And Other Operating Expenditures Attendance Incentives

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

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
<ol style="list-style-type: none"> 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 Essentials" app staff survey responses. 4. Monitoring and maintaining a 0% Middle School Drop out rate. 5. Suspension/Expulsion Rate 6. Annual attendance rate 	<ol style="list-style-type: none"> 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% 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. 4. 0% Middle School drop out rate. 5. Suspension rate was 4.1%, Expulsion rate was 0% 2016-17 6. 2016-17 annual attendance rate was 95% 	<p>Metric:</p> <ol style="list-style-type: none"> 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% 3. 2017-18: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey. 4. 0% Middle School drop out rate. 5. Suspension rate expected to be 3.5%, Expulsion rate expected to be 0% in 2017-18. 6. 2017-2018 annual attendance rate expected to be 95.5%. 	<p>Metric:</p> <ol style="list-style-type: none"> 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% 3. 2018-19: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey. 4. 0% Middle School drop out rate. 5. Suspension rate expected to be 3.0%, Expulsion rate expected to be 0% in 2018-19. 6. 2018-2019 annual attendance rate expected to be 96%. 	<p>Metric:</p> <ol style="list-style-type: none"> 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% 3. 2019-2020: District Facility Inspection Tool results maintain "good" status, and "Maintenance Essentials" app increases efficiency and communication per staff survey. 4. 0% Middle School drop out rate. 5. Suspension rate expected to be 2.5%, Expulsion rate expected to be 0% in 2019-20. 6. 2019-2020 annual attendance rate expected to be 96.5%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide PBIS training to all staff.

Continue to provide PBIS training to all staff.

Continue to provide PBIS training to all staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$800.00	\$10,000
Source	Other	Federal	Federal
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS Professional Development	5000-5999: Services And Other Operating Expenditures PBIS Professional Development	5000-5999: Services And Other Operating Expenditures PBIS Professional Development
Amount	\$1,440	\$750.00	\$750.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries	1000-1999: Certificated Personnel Salaries Certificated Sub Salaries
Amount	\$263	\$150.00	\$165.00
Source	Other	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Certificated Sub Benefits	3000-3999: Employee Benefits Certificated Sub Benefits	3000-3999: Employee Benefits Certificated Sub Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Fund a full-time school psychologist.

Fund a full-time school psychologist.

Fund a full-time school psychologist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,025	\$30,494.00	\$31,896.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Psychologist Salary	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,523	\$11,754.00	\$11,988
Source	Supplemental and Concentration	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Psychologist	3000-3999: Employee Benefits Benefits for Certificated Psychologist	3000-3999: Employee Benefits Benefits for Certificated Psychologist
Amount	\$29,025	\$29,606	\$30,198
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary	1000-1999: Certificated Personnel Salaries Certificated Staff Psychologist Salary
Amount	\$11,523	\$6,272.00	\$6,397.00
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Psychologist	3000-3999: Employee Benefits Benefits for Certificated Psychologist	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement monthly classroom competition and rewards based on attendance.

2018-19 Actions/Services

Implement monthly classroom competition and rewards based on attendance.

2019-20 Actions/Services

Implement monthly classroom competition and rewards based on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$450.00	\$550.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Rewards	4000-4999: Books And Supplies Rewards	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,200	\$1,400
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff and Student Training	5000-5999: Services And Other Operating Expenditures Staff and Student Training	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:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0.0	\$0.0
Budget Reference	No Cost	No Cost	No Cost

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Collaborating with neighboring school districts to provide a regional CDS.

2019-20 Actions/Services

Collaborating with neighboring school districts to provide a regional CDS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$0.0	\$0.0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CDS Cost Billback	5000-5999: Services And Other Operating Expenditures CDS Cost Billback	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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide district wide safety training from an outside consultant.

2018-19 Actions/Services

Provide district wide safety training from an outside consultant.

2019-20 Actions/Services

Provide district wide safety training from an outside consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Budget Reference	No Cost	No Cost to District	No Cost to District

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Participate in county wide safety summit.

Participate in county wide safety summit.

Participate in county wide safety summit.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	No Cost	No Cost

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$618,284.00

Percentage to Increase or Improve Services

10.18%

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 2018/2019 the Antelope School District is estimated to receive \$618,284 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. Goal 1, action 1, 4, 5 and 6 are principally directed to our unduplicated students by providing subject specific interventions and we know this is an effective strategy by examining assessment data and identifying significant growth in our unduplicated population's achievement as evidence. Additionally, Goal 3, action 1, 2, and 4 are principally directed to our unduplicated students by maximizing methods of communication to ensure unduplicated students and their families have all necessary information as it relates to our district and we know this is an effective strategy by results of our parent surveys indicating excellent communication, as well as large crowds at schoolwide events such as open house as evidence

Based on local data, the AESD has created a program for students who have experienced Childhood Trauma. This program includes 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 uses 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

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).

provide services for students and families. The district hired 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. Year 2 of the program will continue to develop a range of supports for our neediest students.

For 2018/2019 school year, the District calculates its Minimum Proportionality Percentage (MPP) at 10.18%. The district estimates its unduplicated count of low income, English Learner, and foster youth students at 54.48%. The MPP is a measure of our plan to increase, improve, or enhance services to these targeted groups. The district plans to spend the \$704,240 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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 continue to support a program for students who have experienced Childhood Trauma. This program includes 2 certificated and 2 classified members of staff. The program focuses on relationships, teaching students self-regulation techniques, core academics, and parent education. The program uses information from ACES, (adverse childhood effects) to assist and support families. The Antelope School District will also continue to work closely with ERMHS, (education related mental health services) to assist and provide services for students and families. The district employs 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

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).

Designated ELD support will be provided.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,221,512.00	1,143,545.41	1,221,512.00	1,172,483.02	1,210,131.43	3,604,126.45
	0.00	0.00	0.00	0.00	0.00	0.00
Base	105,219.00	50,243.90	110,219.00	57,335.68	59,059.69	226,614.37
Federal	0.00	9,322.88	0.00	23,702.34	33,299.53	57,001.87
Federal Funds	51,856.00	15,416.72	51,856.00	52,893.00	53,951.00	158,700.00
Lottery	0.00	19,242.00	0.00	9,625.00	9,625.00	19,250.00
Other	41,263.00	0.00	21,263.00	0.00	0.00	21,263.00
Special Education	268,681.00	273,873.90	268,681.00	283,667.00	289,340.21	841,688.21
State	0.00	9,092.19	0.00	0.00	0.00	0.00
Supp/Conc	0.00	268,397.67	15,000.00	48,704.00	52,513.00	116,217.00
Supplemental and Concentration	720,278.00	451,059.97	720,278.00	655,536.00	670,503.00	2,046,317.00
Title I	34,215.00	46,896.18	34,215.00	34,900.00	35,598.00	104,713.00
Title II	0.00	0.00	0.00	6,120.00	6,242.00	12,362.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,221,512.00	1,143,545.41	1,221,512.00	1,172,483.02	1,210,131.43	3,604,126.45
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	560,837.00	560,125.55	560,837.00	566,034.00	577,959.00	1,704,830.00
2000-2999: Classified Personnel Salaries	239,755.00	252,836.95	239,755.00	247,392.96	253,941.86	741,089.82
3000-3999: Employee Benefits	272,662.00	256,690.22	272,662.00	273,680.06	280,227.57	826,569.63
4000-4999: Books And Supplies	52,000.00	28,102.00	52,000.00	44,350.00	44,300.00	140,650.00
5000-5999: Services And Other Operating Expenditures	59,850.00	32,267.69	59,850.00	27,310.00	39,439.00	126,599.00
5800: Professional/Consulting Services And Operating Expenditures	36,408.00	13,523.00	36,408.00	13,716.00	14,264.00	64,388.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,221,512.00	1,143,545.41	1,221,512.00	1,172,483.02	1,210,131.43	3,604,126.45
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	8,160.00	6,545.00	8,160.00	1,465.00	1,545.00	11,170.00
1000-1999: Certificated Personnel Salaries	Federal	0.00	0.00	0.00	11,160.00	11,160.00	22,320.00
1000-1999: Certificated Personnel Salaries	Special Education	115,636.00	117,380.89	115,636.00	118,841.00	121,218.00	355,695.00
1000-1999: Certificated Personnel Salaries	State	0.00	5,700.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	0.00	182,496.90	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	437,041.00	248,002.76	437,041.00	434,568.00	444,036.00	1,315,645.00
2000-2999: Classified Personnel Salaries	Base	32,468.00	11,379.45	32,468.00	11,607.04	11,839.18	55,914.22
2000-2999: Classified Personnel Salaries	Federal	0.00	6,648.94	0.00	6,781.92	6,917.56	13,699.48
2000-2999: Classified Personnel Salaries	Federal Funds	34,309.00	11,736.64	34,309.00	34,995.00	35,695.00	104,999.00
2000-2999: Classified Personnel Salaries	Special Education	59,641.00	79,671.01	59,641.00	90,952.00	92,772.12	243,365.12
2000-2999: Classified Personnel Salaries	Supp/Conc	0.00	14,506.50	0.00	20,000.00	22,000.00	42,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	90,650.00	89,774.39	90,650.00	59,916.00	61,114.00	211,680.00
2000-2999: Classified Personnel Salaries	Title I	22,687.00	39,120.02	22,687.00	23,141.00	23,604.00	69,432.00
3000-3999: Employee Benefits	Base	8,789.00	3,836.91	8,789.00	2,947.64	3,029.51	14,766.15
3000-3999: Employee Benefits	Federal	0.00	2,673.94	0.00	4,960.42	5,221.97	10,182.39
3000-3999: Employee Benefits	Federal Funds	17,547.00	3,680.08	17,547.00	17,898.00	18,256.00	53,701.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Other	263.00	0.00	263.00	0.00	0.00	263.00
3000-3999: Employee Benefits	Special Education	69,954.00	76,822.00	69,954.00	73,874.00	75,350.09	219,178.09
3000-3999: Employee Benefits	State	0.00	1,040.36	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supp/Conc	0.00	62,481.36	0.00	17,904.00	19,153.00	37,057.00
3000-3999: Employee Benefits	Supplemental and Concentration	164,581.00	98,379.41	164,581.00	144,337.00	147,223.00	456,141.00
3000-3999: Employee Benefits	Title I	11,528.00	7,776.16	11,528.00	11,759.00	11,994.00	35,281.00
4000-4999: Books And Supplies	Base	38,700.00	12,809.54	23,700.00	24,950.00	25,250.00	73,900.00
4000-4999: Books And Supplies	Supp/Conc	0.00	5,549.79	15,000.00	5,650.00	6,700.00	27,350.00
4000-4999: Books And Supplies	Supplemental and Concentration	13,300.00	9,742.67	13,300.00	13,750.00	12,350.00	39,400.00
5000-5999: Services And Other Operating Expenditures	Base	4,144.00	2,150.00	24,144.00	2,650.00	3,132.00	29,926.00
5000-5999: Services And Other Operating Expenditures	Federal	0.00	0.00	0.00	800.00	10,000.00	10,800.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	19,242.00	0.00	9,625.00	9,625.00	19,250.00
5000-5999: Services And Other Operating Expenditures	Other	41,000.00	0.00	21,000.00	0.00	0.00	21,000.00
5000-5999: Services And Other Operating Expenditures	State	0.00	2,351.83	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	0.00	3,363.12	0.00	5,150.00	4,660.00	9,810.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	14,706.00	5,160.74	14,706.00	2,965.00	5,780.00	23,451.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	6,120.00	6,242.00	12,362.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	12,958.00	13,523.00	12,958.00	13,716.00	14,264.00	40,938.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	23,450.00	0.00	23,450.00	0.00	0.00	23,450.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,081,020.00	1,051,047.13	1,081,020.00	1,072,686.02	1,098,021.43	3,251,727.45
Goal 2	4,791.00	1,895.49	4,791.00	2,105.00	2,402.00	9,298.00
Goal 3	16,402.00	15,828.00	16,402.00	16,216.00	16,364.00	48,982.00
Goal 4	119,299.00	74,774.79	119,299.00	81,476.00	93,344.00	294,119.00
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.