LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bitney Prep High School

CDS Code: 29102980114314

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Terence K. McAteer, Acting Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

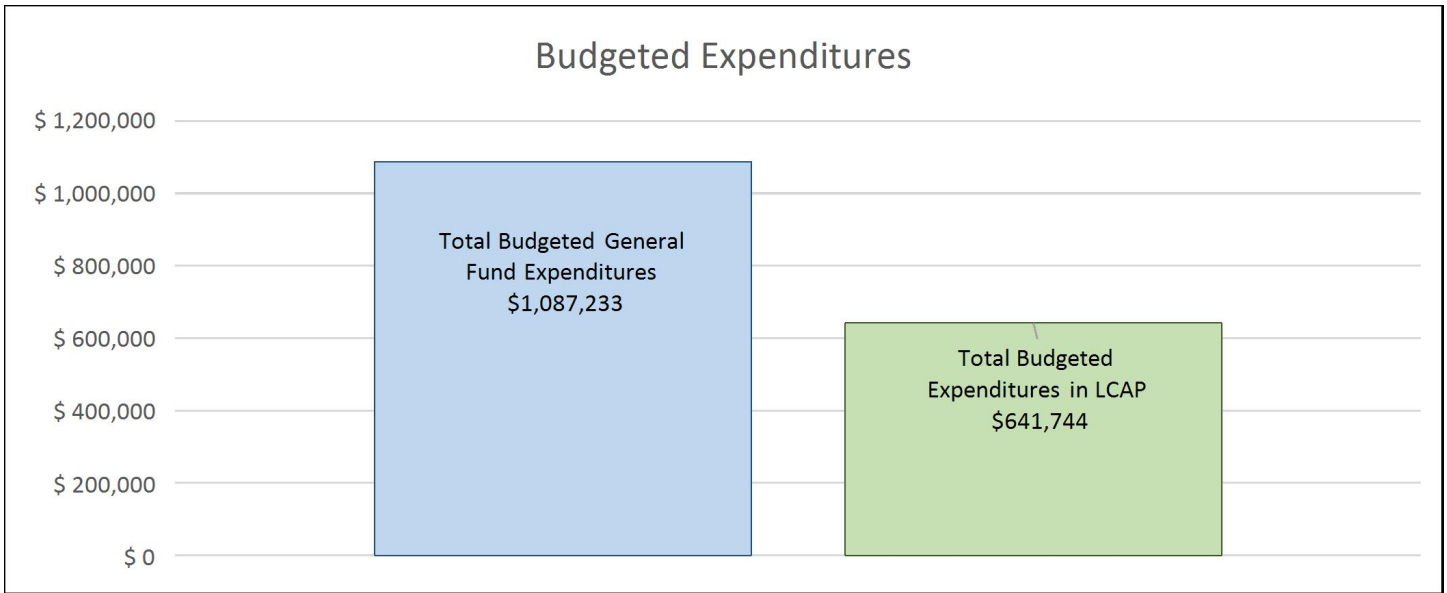## Budget Overview for the 2019-20 LCAP Year
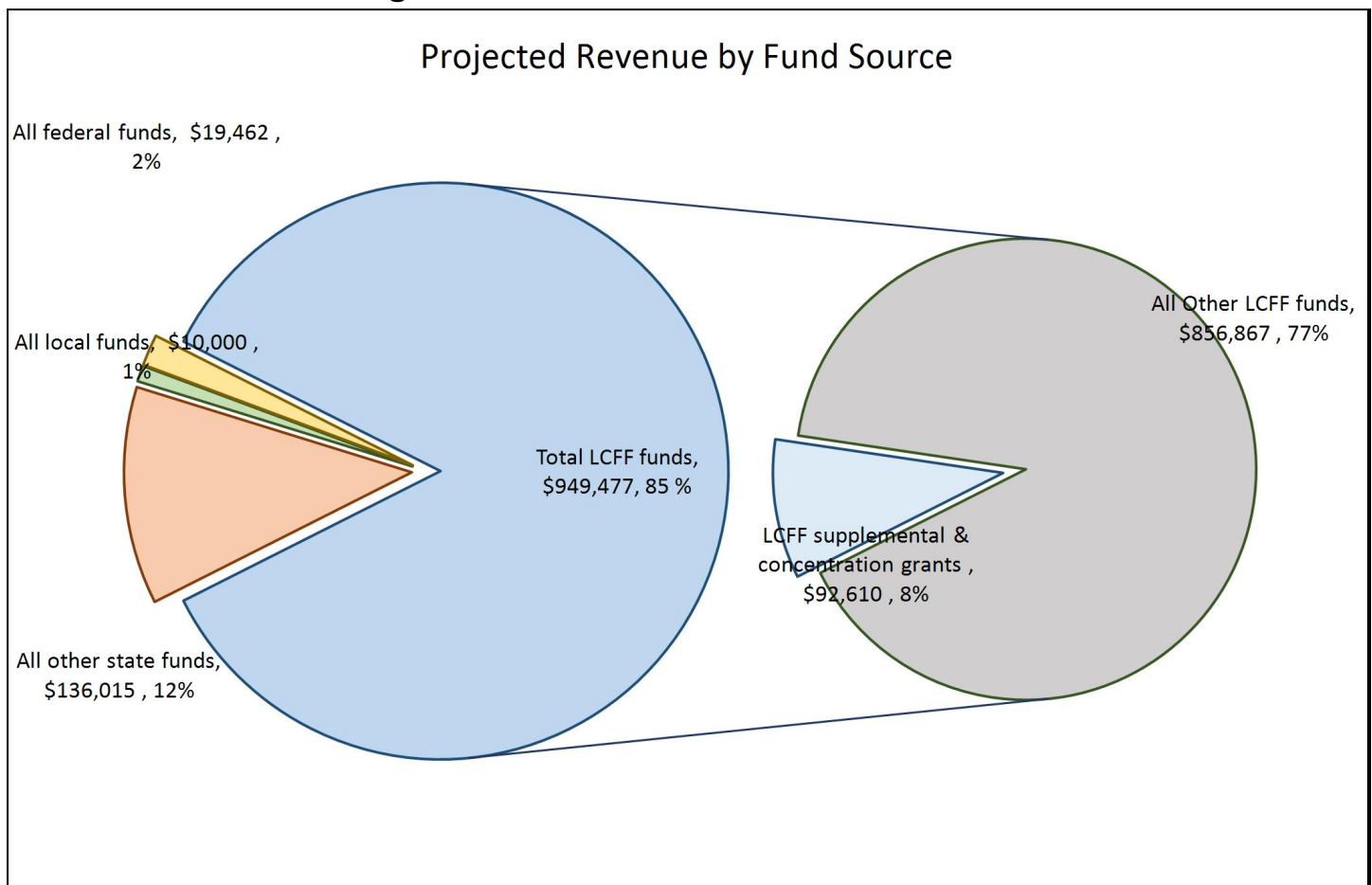
This chart shows the total general purpose revenue Bitney Prep High School expects to receive in the coming year from all sources.

The total revenue projected for Bitney Prep High School is $1,114,954, of which $949,477 is Local Control Funding Formula (LCFF), $136,015 is other state funds, $10,000 is local funds, and $19,462 is federal funds. Of the $949,477 in LCFF Funds, $92,610 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $1,087,233

Total Budgeted Expenditures in LCAP $641,744

(Y-axis: $0, $200,000, $400,000, $600,000, $800,000, $1,000,000, $1,200,000)

This chart provides a quick summary of how much Bitney Prep High School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Bitney Prep High School plans to spend $1,087,233 for the 2019-20 school year. Of that amount, $641,744 is tied to actions/services in the LCAP and $445,489 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operational expenditures such as custodial, utilities, insurance, office and business support and special education costs.

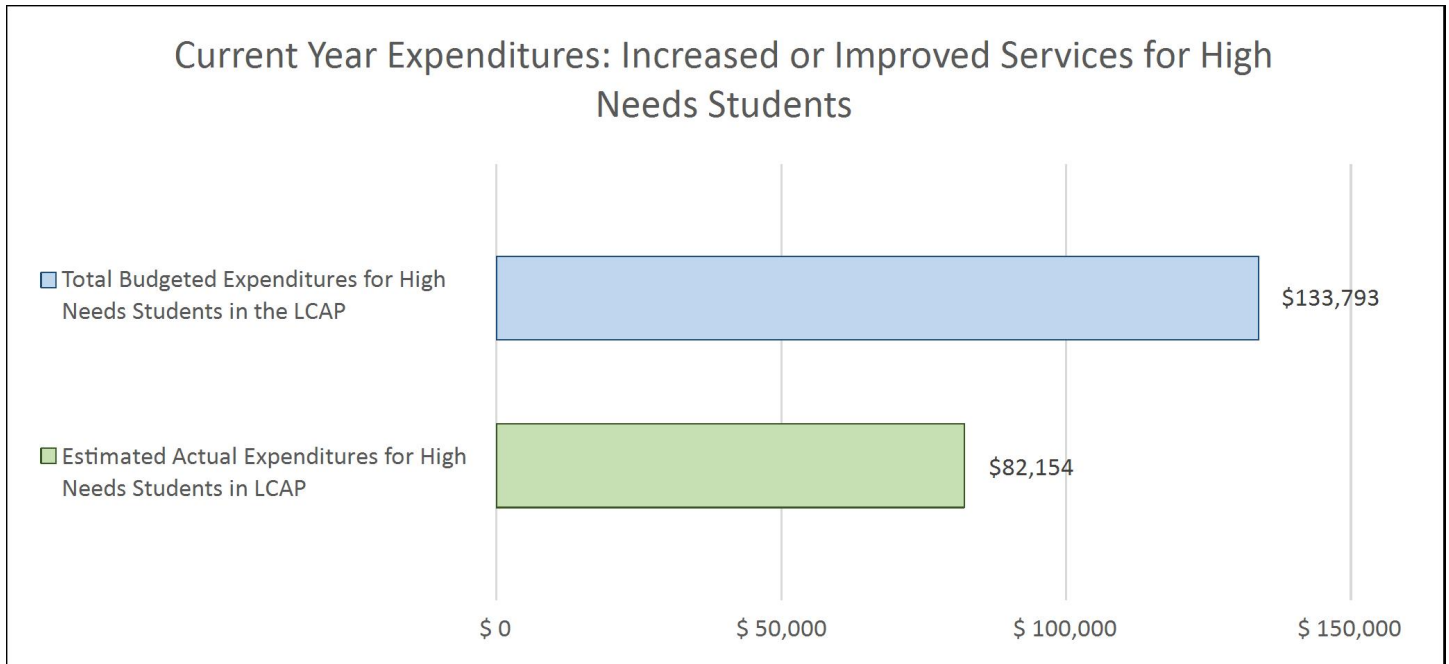## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Bitney Prep High School is projecting it will receive $92,610 based on the enrollment of foster youth, English learner, and low-income students. Bitney Prep High School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Bitney Prep High School plans to spend $82,315 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The advisory periods as part of the school day improve services to students and are paid in the regular salary to teaching staff. This improves services by establishing one teacher for each student that they can connect with.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$133,793
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$82,154

$ 0 $ 50,000 $ 100,000 $ 150,000

This chart compares what Bitney Prep High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Bitney Prep High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Bitney Prep High School's LCAP budgeted $133,793 for planned actions to increase or improve services for high needs students. Bitney Prep High School estimates that it will actually spend $82,154 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-51,639 had the following impact on Bitney Prep High School's ability to increase or improve services for high needs students:
Estimated expenditures were lower than expected. All services were provided therefore, there is no impact to the actions and services.

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)

California School Dashboard: 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
Bitney Prep High School	Dr. Terence K. McAteer Acting Director	tmcateer@icsos.us (530) 477-1235

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Bitney Prep High School is a public charter school serving approximately 98 students in grades 9 to 12. Located in Grass Valley, a small rural community in the foothills of the Sierra Nevada Mountains in Western Nevada County, the school's demographics are reflective of the county's ethnic distribution as follows: Caucasian or white (90 percent), 5.7 percent Hispanic or Latino, 2.2 percent American Indian, 0.8 percent Asian, and .5 percent Black or African American. In addition, fifty-six percent of our population qualifies for free or reduced lunch. Bitney Prep High School is one of twelve high schools serving students in the county and is one of five charter schools authorized by the Nevada County Superintendent of Schools Office.

Our goal is to aim high academically with a rigorous college preparatory curriculum, but to also employ flexibility in meeting the educational needs of every student. The core curriculum, in which all students are placed, is designed to meet the UC/CSU "a-g" requirements. Beyond that, we provide opportunities for students to have relevant real-world learning experiences through off-site internship opportunities. We have been very successful in establishing an internship program and have seen dramatic impacts on student engagement through this initiative. This experience combined with research into more experiential learning methods led us to an association with Big Picture Schools, a nationally branded school design model that stresses individualized student learning plans and a strong emphasis on learning through internships. We endeavor to ensure all graduates are equipped with an understanding of the historical, cultural and environmental issues that shape the world, and a mutually created vision of how each of them fits purposefully into that world. Above all else at Bitney, we strive to imbue our students with a love of learning, a profound curiosity, an uninhibited sense of questioning and examination, and a powerful sense of self-direction.

LCAP Highlights

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

Our school community has identified two goals for focus in the coming years:

Goal 1: All students will gain an understanding of their academic program, achieve to the best of their abilities, and align their learning to clear post-secondary goals.
Narrative: By engaging students in the process of designing and driving their educational program, we strive to deepen their learning and make it more engaging and relevant. Through a combination of educational opportunities delivered both on and off campus, students will have the advantage of learning in both traditional and experiential settings.

Goal 2: The school will clearly identify and market the "Bitney Brand" as a distinct and unique educational alternative resulting in increased enrollment.
Narrative: The addition of our mentored internship program has added depth and relevance to students' learning, creating a unique educational opportunity for county students. Our goal is to aggressivelyenthusiastically market our brand and to attract and serve more students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Our greatest progress in 2018-2019 was a continuation and amplification of the process undertaken in 2016 - 2017 of re-structuring and re-branding our school as a Big Picture Learning school. Highlights are as follows:

Advisory Program: Every student is assigned to a grade level faculty advisor who oversees the student's academic program and facilitates their internship placement. Our "One Student At A Time" philosophy allows students to align their learning to their areas of interest which are further explored through their internship placement. Throughout the 2018-19 school year, Bitney advisors collaborated to make significant strides toward creating a curriculum scope and sequence for advisory which aligns with our ESLRs and non-cognitive competencies.

Individual Learning Plans: Working together with his or her academic support team, each student develops an Individual learning Plan (ILP) that serves as the core of their educational experience. In addition to the advisory and internship experiences, learning plans typically include regular core subject classes, independent study opportunities and online learning options. In 2017-18, advisors collaborated to create a draft ILP template that was piloted in 2018-19.

Community College Course Access: Details were finalized on a Memorandum of Understanding with Sierra College to give our students access to virtually all of the courses offered at the college. With a qualifying 2.7 GPA our students were able to enroll in both academic and career/vocational courses at the college. These opportunities significantly expand and deepen our students' learning opportunities.

Technology Upgrades: Annual Giving Campaign focused efforts on obtaining funds to increase our supply of Chromebooks so that every student will have access to technology. Staffing projections will allow for the employment of a technology coordinator for the 18-19 school year.

Maker Lab: We launched a Maker Lab to support project based learning opportunities in core classes and internships.

Scholarships for Low Income Students: Or Annual Giving Campaign raises money to provide scholarships for low income students to attend field trips and other events.

WASC Visit - In 2017-18 we undertook a self study and wrote a plan and they are re-visiting in 2 years.

Our efforts to implement the above initiatives have effectively amounted to a re-branding of our school so we have been aggressively marketing the school to potential new students at all grade levels. These efforts have included recruiting trips to area middle schools, parent information nights, articles in the local newspaper, social media feeds on Facebook, Twitter and Instagram, a "Meet and Greet" social event for parents, mentors and area educators and, of course, word of mouth testimonials. We are beginning to see the increase in enrollment that we are seeking, and are confident that we will attract more students.

Looking ahead, we anticipate being able to continue the work begun this year to further implement our program and assure student achievement. Following are the specific steps we will be taking to build upon the success we have had thus far:

* Implementing an academic schedule that continues to include direct-instruction classes in every subject.
* Providing intensive professional development opportunities for every member of the staff.
* Enrolling students in a wide variety of courses at the local junior college.
* Actively engaging parents through the student advisory program.
* Addressing chronic absenteeism and tardiness with both incentives and consequences.
* Working to align our curriculum with the state subject standards
* Developing project based learning plans that identify how credits will be earned in various subject areas.
* Improving our supervision and monitoring of students' individualized learning plans.
* With charter council and parent council support, implementing a comprehensive fundraising program.
* Continuing our marketing and community outreach efforts to advertise our brand and increase enrollment.
* Collecting and analyzing a variety of data to measure our success in meeting our goals.

Referring to the California School Dashboard, 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

Professional Development - We need to continue to provide focused professional development opportunities for staff to fully understand and implement the Big Picture Learning paradigm. There are significant new identities and roles for both students and staff to adopt which depart significantly from the traditional classroom-based, one-size-fits-all teaching modality. Toward this end, partnerships are being fostered with local established Big Picture Learning Schools and support and ongoing coaching is being sought from a BPL consultant. The new director will attend the Big Bang Conference this summer in Atlanta.

Chronic Absenteeism - The rate for 2017-2018 was slightly skewed due to clerical errors (students not dis-enrolled in a timely manner). That said, we recognize a need to decrease our chronic absenteeism rate and plan to do so by working with local agencies to provide support for students who struggle with attendance due to stressful home conditions, mental health concerns or substance abuse issues. Advisors will play a key role in tracking student attendance and intervening at the first sign of trouble. Goal-based incentives and rewards will be utilized to motivate attendance and positive student behaviors.

Suspension Rate - The suspension rate for 2017-2018 was atypically high for Bitney. We will decrease the rate by implementing a number of restorative discipline practices such as restorative circles and a school-wide respect agreement. Alternatives to suspension will be employed in all but the most serious safety related offenses.

State Test Results - Our 2016-17 CAASPP Testing results showed distinct improvement over the previous year's scores when an anomaly in the presentation of the test and a resulting less-than-enthusiastic performance by our students. Going forward, we will take important steps to improve the way in which the test is administered and will stress to students the importance of them making their best efforts on the assessments.

Public Relations/Marketing - The Bitney "brand" is much better defined than it was in 2016-17. We are optimistic that the marketing efforts we make in 2018-19 (including the potential hire of a part-time development director) will bring the desired results and that we will approach the enrollment numbers we have set as goals.

Parent Involvement - A key component of any successful school is parent support and engagement and parent outreach and connection is one of the pillars of the Big Picture Learning Program. While we have a small group of dedicated parent volunteers in our Parent Council, we have not yet reached the level of close partnership with parents that we are seeking. This will be an area of focus and effort in the coming school year.

Referring to the California School Dashboard, 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

Bitney does not have enough students in the subgroups targeted in the LCFF rubric in order show any performance gaps; nevertheless, we have identified the following areas for improvement in our program:

State test scores - We will make steady improvements to our standardized test scores.

Attendance - We will more aggressively address chronic absenteeism and tardiness.

Individualized learning support - Realizing that not all students can design and follow their own learning plans. Advisors will more closely monitor students' plans and provide instruction in executive functioning skills development.

Professional Development for Faculty. - With fewer on-campus instructional days, faculty will be supported in streamlining their curriculum and finding ways to assign credits for project-based and other experiential learning opportunities.

Curriculum Alignment to Standards - Scope and sequence work will be accomplished to assure that all curriculum aligns with the state content standards.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

All students will gain a greater understanding of their academic program, improve their achievement, and align their learning to clear post-secondary goals.

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)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 - Basic Services a. Teachers appropriately assigned. b. Access to standards aligned instructional materials. c. Facilities maintained in good repair.	a. The social studies teacher is misassigned and has been replaced by a fully credentialed teacher. b. Access to standards aligned materials continues to grow in the school. Funds are provided this summer for purchase of more materials c. The facility is being painted this summer and teachers/staff have been asked for lists of needed improvements.

18-19
a. 100%
b. 100%
c. Continue maintenance

Baseline
a. 100%
b. 100%
c. Two major facility repairs done by landlords

Metric/Indicator
Priority 2 - Implementation of State Standards
a. Implementation of the state standards.
b. Process for English learners to access standards

all done

18-19
a&b Curriculum fully aligned to the standards

Baseline
a&b Curriculum is fully aligned to the standards

Metric/Indicator
Priority 3 - Parental Involvement
a. Efforts to seek parent input
b. Parent participation in programs for unduplicated pupils.
c. Parent participation programs for Special Needs students.

This year we instituted a parent thank you luncheon but, in general, the parental metric has not been met due to the other internal problems within the school.

Expected	Actual

18-19
a. - All advisors will make and maintain contact with parents throughout the school year.

- PC conduct annual parent survey

b. - Work more closely with Parent Council to anticipate parent support needs and solicitations of help.
- Increase size of Parent Council.
- PC support of fundraising
- Get PC support for Bistro

c. - As determined by IEP Team process

Baseline
a. - Parent Council grew approximately 20%

- no parent survey conducted.

b. Parent support of annual giving campaign

c. As determined by IEP Team process.

Metric/Indicator
Priority 4 - Pupil Achievement
a. Statewide Assessments.
b. API
c. Percentage of students completing UC a-g courses
d. Percentage of EL students achieving English proficiency as measured by the CELDT.
e. EL reclassification rate
f. Percentage of students passing an AP exam.
g. Percentage of students demonstrating college preparedness.

18-19

The 18/19 metrics have been met.... a. met; b. not applicable c. 100% met A-G; d. No EL students e. Not applicable   f. O% g. 100%

a. Math 65% Met or Exceed. ELA 65% Met or Exceed. CST 87% Met or Exceed
b. API Not applicable
c. 100%
d. TBD
e. TBD
f. 0%
g. 100%

Baseline
a. Math 0% Met or Exceed. ELA 16% Met or Exceed. CST 85%.
b. API Not applicable
c. 100%
d. No EL students enrolled
e. EL Classification rate N/A
f. 0%
g. 100%

Metric/Indicator
Priority 5 - Pupil Engagement
a. Attendance rate
b. Chronic absenteeism rate
c. Middle School dropout rate
d. High School dropout rate
e. High School graduation rate

18-19
a. Increase ADA/Enrollment to 83/93
b. 3%
c. Not Applicable
d. 0%
e. 100%

a. Enrollment has increased from 83 to 88 ADA

b. 5% chronic absenteeism

c. N/A

d. zero dropouts

e. 93% grad rate

Expected	Actual

Baseline
a. ADA at P2 was 78.9 based on an enrollment of 82 students.
b. 8%
c. Not Applicable
d. 0%
e. 93%

Metric/Indicator
Priority 7 - Course Access
a. Broad course of study including subjects listed in EC 51220.
b. Programs and services for unduplicated students.
c. Programs and services for special needs students.

a. All students have a broad course of study that includes all A-G offerings

b. We are expanding our course offerings for next year to include a wider variety of electives as we are abolishing study halls.

c. Our math tutor and resource specialist provide extra support for our special ed youth.

18-19
a. 100% compliant - each student has access to all core subjects.
b. As needed and provided for by available funding and other resources.
c. As provided by IEP referral and support process.

Baseline
a. 100% compliant - each student has access to all core subjects.

	Expected	Actual

Expected	**Actual**
b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	
Metric/Indicator Priority 8 - Other Pupil Outcomes Student outcomes in subjects described in EC 51220. **18-19** All required subjects offered and pupil outcomes measured through course-based formative and summative assessments as well as through student exhibitions and internship success evaluations **Baseline** All required subjects offered and pupil outcomes measured.	All required subjects offered and pupil outcomes measured through course-based formative and summative assessments as well as through student exhibitions and internship success evaluations.

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
* Send staff to Big Bang and other PD opportunities	1. We are sending a team to the Big Bang Conference this summer in Detroit.	Staffing 1000-1999: Certificated Personnel Salaries LCFF $264,019	Teaching Staff 1000-1999: Certificated Personnel Salaries LCFF Base $313,676

* Increase funding and outfitting of maker space

* Align all coursework to the State Content Standards.

* Address and measure ESLRs and NCCs

* Each subject area specialist will develop scope and sequence.

* include link to standards in each subject area learning plan

  * Continue student/advisor course enrollment process

* Expand role of advisor in personalized learning program for students

* Continue Internship opportunities for all students.

* Enroll students in college courses through MOU with Sierra College

* Offer Career and Technical Coursework and training to students.

* Use advisory structure to better engage parents in their child's education

* Provide opportunities for more parent involvement in support of the school

2. We added a new shed for the maker space and have a Maker Fair this summer at the school.

3. All coursework is aligned to State Content Standards

4. Scope and sequence have been collected and submitted to the state.

5. This has not been completed as of yet.

6. Advisors continue to be the chief agents for enrollment and advisement.

7. The advisories continue to be the means to provide each student academic and personal counseling.
8. All students have a mentor.

9. 15 students are taking classes at Sierra College. More are planned for next year.

10. The Maker Space and the Mentorships provide all students career and technical skills.

11. Teachers have made an active attempt to involve parents more than ever this year.

12. The school provides ample opportunities for parent involvement through weekly memos and monthly updates.

Benefits 3000-3999: Employee Benefits LCFF $82,276

Instructional Materials 4000-4999: Books And Supplies LCFF $20,915

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $90,947

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $2,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration

Teaching Staff 3000-3999: Employee Benefits LCFF Base $86,711

Math Curriculum 4000-4999: Books And Supplies Lottery $721

Makers Lab Materials 4000-4999: Books And Supplies LCFF Supplemental and Concentration $3,500

Shed 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,461

Materials & Chromebooks/College and Career Readiness Grant 4000-4999: Books And Supplies Other $16,208

Big Bang Conference/College and Career Readiness Grant 5000-5999: Services And Other Operating Expenditures Other $6,700

College Site Visits/Field Trips 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $2,300

Makers Lab Teacher 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $47,547

Makers Lab Teacher 3000-3999: Employee Benefits LCFF

• Assure access to a broad College Prep, Elective, and Experiential Curriculum.
 	
* Develop, deliver and measure project-based and interdisciplinary learning options for students.
 	
• Continue a comprehensive remediation program for all courses. (WASC 2015)
 	
* Improve attendance as measured by ADA.
 	
* Address chronic absenteeism and tardiness with consequences and incentives
  • Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
  • Identify and track multiple data sources to measure student progress and success.
 	
*
	13. For a 100 student school, the opportunities for college bound and elective offerings are immense.
	
	14. Through Exhibition week students display their knowledge of coursework and internships.
	
	15. Remediation is provided through individualized tutoring, study halls and computer driven programs focused on Math and English skills.
	
	16. ADA and attendance rates are up. For next year, attendance incentives have been put in place.
	
	17. See 16.
	
	18. 60 Chromebooks have been ordered for next year to insure all students have a personal computer. Furthermore, the entire school was wired with fiber.
	
	19. Through our WASC report, this data collection is underway.
			Supplemental and Concentration $14,846

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Work more closely with Parent Council to anticipate parent	1. We have failed to improve parent participation due to a lack of	5800: Professional/Consulting Services And Operating	Student Lunches 4000-4999: Books And Supplies LCFF

support needs and solicitations of help.
* Increase size of Parent Council.
* PC support of fundraising for scholarship program
* Get PC support for Bistro and continue to offer free lunches for needy students.
* Programs and services are developed and provided to unduplicated students

leadership from the school to the parent body.

2. We have failed to increase the size of the parent council.
3. The Parent Council raised $10,000 this year which is far short of our goal.
4. Parent Club did a fine job supporting the Bistro but we have moved to daily breakfasts and lunches provided by the Central Kitchen.

Expenditures Supplemental
$19,923

Supplemental and Concentration
$1,400

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.

We have hired a credentialed social studies teacher.
We have helped our math teacher get credentialed.
We are focusing our attention in two areas: having our A-G class articulated and completing our WASC self study
We have added school breakfast and lunch to our school program to insure that all youth are ready to learn
We have added broadband fiber to our school along with wiring all classrooms so that students have access to the best technology
We have provided every student with a Chromebook computer to insure they have the skills to compete in the workforce.
We have an articulated MOU with Sierra College to insure that students can access needed and advanced courses at the community college.
We instituted a basic skills Math and English tutoring program to insure student success in state testing.
We have an active Advisory period each day so that students can interact with their advisor about academic, class scheduling, college applications and social/emotional needs.

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

All actions described above will improve the overall academic achievement for all Bitney students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The original budget for teaching salaries did not include all teachers. The estimated actuals include all core teacher salaries and benefits. The Services and Other Operating/Supplemental section was incorrectly identified and should have included a line for the teacher salary for Makers Lab as shown in the Estimated Actuals   column. Other expenditures for Services and Other Operating costs for the original budget were over estimated.
Action 2, The original budget included expenditures from the Parent Club account that should not have been in the LCAP. Lunches were provided to students with minimal cost to the school due expenses covered from the Parent Club.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

The school will clearly identify and market the "Bitney Brand" as a distinct and unique educational alternative resulting in increased enrollment.

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	Actual
Metric/Indicator Priority 6 School Climate a. Pupil suspension rates b. Pupil expulsion rates c. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. **18-19** a. Reduce suspension rate to 7% b. Maintain 0% expulsion c. - Conduct annual surveys of all constituent groups.	a. Suspension rate was 5% b. Zero expulsions this year c. Student and parent surveys were completed this year.

	Expected		Actual
Baseline a. Suspension rate was 11% b. Expulsion rate was 0% c. - Student survey conducted, but no parent survey.			
Metric/Indicator **18-19** **Baseline**			

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
Increase number of school inquiries by 10% annually * Increase number of new enrollments and transfers by 10% annually. • A diverse and inclusive school community where students are "known,	1. Enrollment is up from 83 ADA to 88 ADA 2. We have student enrollment incentives in place for next year that should increase enrollment. 3. Recent surveys show that students and parents feel safe at	Staffing 1000-1999: Certificated Personnel Salaries LCFF $132,010	Administrative Staff 1000-1999: Certificated Personnel Salaries LCFF Base $128,024
		Admin. Asst. & Business Manager 2000-2999: Classified Personnel Salaries $40,135	Support Staff 2000-2999: Classified Personnel Salaries LCFF Base $49,932

respected and educated." (Surveys of pupils, parents and teachers on school safety and connectedness; pupil suspension and expulsion rates; parent involvement in decision making and in programs for unduplicated and special needs subgroups)

- Wilderness/Environmental/Experiential Curriculum
- School-wide commitment to mindful and self-reflective personal interactions and learning opportunities.
- Electives and Intersession
- Service Learning Opportunities
- "Personalized" Facility (School facilities maintained)
- Website, Facebook, and related media presence.

Continue Internship opportunities for all students.

* Increase Parental Involvement in the School

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

Bitney and appreciate the inclusive nature of the school.

4. All students went camping in Mendocino this year for Wilderness week. The week included science-based hands-on learning and self reflective opportunities. It is designed to improve the school culture and school sense of community.
5. Elective offerings are being doubled with the elimination of study hall. Intersession is being eliminated with the expanded elective offerings.
6. The school is being painted and classrooms are being cleaned. A dumpster has been ordered to get rid of junk.
7. Our website and Facebook page are well maintained.

8. Internships are being provided to all students.

9. Parental opportunities are present but not coordinated.

10. All students have a broad selection of course offerings.

Benefits 3000-3999: Employee Benefits LCFF $82,277

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1,000

Marketing and Development 5000-5999: Services And Other Operating Expenditures LCFF $90.948

4000-4999: Books And Supplies LCFF $20,915

Benefits for Staff 3000-3999: Employee Benefits LCFF Base $41,231

Field Trips 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $1,000

Advertising/Web Site 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $7,000

Materials and Supplies 4000-4999: Books And Supplies LCFF Base $0

* Address and measure ESLRs and NCCs * Access to and enrollment in college classes. * Develop, deliver and measure project-based and interdisciplinary learning options for students. - Continue a comprehensive remediation program for all courses. (WASC 2015) - Increase use of technology for instruction, enrichment, and remediation. (WASC 2015) - Identify and track multiple data sources to measure student progress and success. *	11. ESLR's and NCC's are being addressed in our WASC student to be completed in September, 2019 12. Twelve students are taking classes at Sierra College with more scheduled for next year. 13. Exhibition Week provides students a means to display their project based skills. 14. Remediation occurs for students in advisory, along with sp ed services. Most importantly, students are provided small group tutoring in Math and English skills on a daily basis. 15. The school will have one-to-one computing starting next school year as the campus has been fully wired with fiber. 16. Our WASC self study is tracking data and measuring student progress.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Provide counseling services through both state categorical funding and grants. * Devote a percentage of fundraising revenue to a	1. Counseling is provided one day a week.	5000-5999: Services And Other Operating Expenditures Supplemental $19,923	Counseling 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $2,100

| scholarship program to assist students who cannot afford the Wilderness Week excursion or other fieldtrips.
* Seek sources of funding and support for homeless students. | 2. Scholarships through parent fundraising provide all students the opportunity to go on Wilderness Week.

3. We are working with the COE and the Friendship Club to support our homeless youth. |

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.

To help spread the Bitney Brand, we have instituted the following activities:
a. Provide breakfast and lunch to all eligible free and reduced students
b. Provide enrollment incentives for all entering students.
c. Provide Chromebooks for all students
d. Have the school fully wired with fiber and wireless to insure Bitney is state of the art.

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

Enrollment is up this year by 6% and we hope another 6% this next year

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: The original budget over estimated the staff benefits expenditure. Instructional materials and Services and Other Operating were duplicates of Goal 1 and Action 1 and should not have been included.
Action 2: These expenditures were duplicates of Goal 1, Action 2 and should not have been included.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Introduction: With Bitney's recent alignment with the Big Picture Learning Program, it was particularly important to engage all constituents in a process to understand and support the transition taking place in the school. A variety of activities and strategies were employed to assure that students, parents, faculty and staff, community members, Charter Council members, and Internship mentors had opportunities to receive updates and provide input and feedback on the school's progress in meeting the LCAP goals.

Students: Weekly assemblies were held throughout the year and opportunities were presented for students to raise questions or speak to the question of the school's shift from a traditional schedule to one which accommodated internship learning opportunities. A student survey was created and distributed.

Parents: An active Parent Council numbering an average of 8-10 members met each month with the director. In addition to ongoing conversations about fundraising and other support for the school, meeting agendas included updates from the Director on transition issues being addressed. The Director sent weekly email notes to all parents and community members and occasionally received feedback in reply. A parent survey was created and distributed.

Faculty and Staff: Weekly staff meetings were held throughout the year with typically long and detailed agendas which focused primarily on strategies and structures to meet the LCAP goals as they applied to the implementation of the the new educational program. There is no bargaining unit representing the faculty and all are on one year renewable contracts.

Charter Council: At every monthly meeting of the Charter Council the Director and Dean of Academics presented reports on the progress being made to meet the LCAP goals.
The Charter Council has been unanimously in support of the school's direction and supportive of all of the strategies employed to meet the goals. Not all have been successful but the vote of confidence from the Charter Council to the faculty has been invaluable to the process of innovation and experimentation that is moving the school forward.

Community Members and Internship Mentors: Through the growing relationship with over 80 mentors in businesses and organizations throughout our community, the school has benefited from important feedback on our programs as well as gaining a large network of community advocates for our students and their contributions to their internship sites.

County Board of Education and Superintendent of Schools: As the school was engaged in a nearly year-long process to renew our charter, the County Office of Education including the Superintendent and the Board of Education expressed great interest in and support for the changes in our program brought about by our alignment with the Big Picture Learning Program. Questions and suggestions from board members and the superintendent helped the school in not only addressing the specific requirements for charter renewal but also allowed us an opportunity to shift the conversation around metrics of measurement to include more affective and qualitative assessments in addition to academic and quantitative analysis.

The LCAP was developed and finalized in April through June of 2018.
* A draft of the LCAP was presented to the Parent Council at their April 17, 2018 meeting (no written response required).
* A draft of the LCAP was presented to the Charter Council at their April 17, 2018 meeting
* A semi-final draft was presented at a Public Hearing on May 21, 2018
* The final document was approved at the May 22, 2018 meeting of the Charter Council.

Impact on LCAP and Annual Update

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

Feedback from constituent groups throughout the year indicate a need for focus on the following State Priorities (and recommendation, specific actions and services) through the school's 2 LCAP goals:

Priority 1 - Basic Services
a. Increase Professional Development opportunities for teachers who are assuming new roles in their work with students.
b. Re-purpose available facility spaces to support individualized and project-based learning i.e. create a maker space.

Priority 2 - Implementation of State Standards
a. Conduct a scope and sequence process in all core subjects to align learning opportunities with the state standards
b. Include specific standards that are targeted in students' individualized learning plans for each subject area
c. Use assessment methods which measure students' success in meeting the standards

Priority 3 - Parental Involvement
a. Use the advisory structure to better engage parents in their child's education
b. Provide opportunities for more parent involvement in support of the school

Priority 4 - Pupil Achievement
a. Improve student standardized test results (CAASPP & CST)
b. Develop rubrics and other measures to assign credit for project-based and interdisciplinary learning options
c. Enroll students in college courses through MOU with Sierra College
d. Work with "One Student At A Time" to design an individualized learning plan that includes achievable goals and leads to graduation.
e. Offer Career and Technical Coursework and training to students.
f. Provide opportunities for course remediation in all subjects.

Priority 5 - Pupil Engagement
a. Improve attendance as measured by ADA.
b. Address chronic absenteeism and tardiness with consequences and incentives
c. Provide more structure for individualized and independent learning options
d. Develop methods to address the school's Expected Student Learning Results and Non-Cognitive Competencies
e. Track Graduation Rate
f. Track Dropout Rate

Priority 6 - School Climate
a. Establish an Essential Question to guide all aspects of the school program
b. Increase student involvement in decision making
c. Foster a sense of community caring and compassion

Priority 7 - Course Access
a. Return to more direct-instruction classes in English and Social Studies
b. Promote availability of college level courses at Sierra College
c. A broad course of study is provided that includes all of the subject areas described in Section 51220(a) to (i) as applicable
d. Programs and services are developed and provided to unduplicated students
e. Programs and services are developed and provided to individuals with exceptional needs.

Priority 8 - Pupil Outcomes
a. Identify, collect and track data on multiple measures of student success

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 1

All students will gain a greater understanding of their academic program, improve their achievement, and align their learning to clear post-secondary goals.

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)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students traditionally follow a prescribed learning plan which they often do not see as valuable or connected to their future plans. Responses to student surveys indicated that they felt no connection between their classes and their interests and that school was not relevant to their plans after high school. By engaging them more in the process of driving and designing their educational program, we aim to deepen their learning and make it more meaningful. Through a variety of learning opportunities which are delivered both on and off site, students will have the advantage of learning in both traditional and experiential settings.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 - Basic Services	a. 100% b. 100%	a. 100% b. 100%	a. 100% b. 100%	a. 100% b. 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Teachers appropriately assigned. b. Access to standards aligned instructional materials. c. Facilities maintained in good repair.	c. Two major facility repairs done by landlords	c. Continue maintenance	c. Continue maintenance	c. Continue maintenance
Priority 2 - Implementation of State Standards a. Implementation of the state standards. b. Process for English learners to access standards	a&b Curriculum is fully aligned to the standards	a&b Curriculum fully aligned to the standards	a&b Curriculum fully aligned to the standards	a&b Curriculum fully aligned to the standards
Priority 3 - Parental Involvement a. Efforts to seek parent input b. Parent participation in programs for unduplicated pupils. c. Parent participation programs for Special Needs students.	a. - Parent Council grew approximately 20% • no parent survey conducted. b. Parent support of annual giving campaign c. As determined by IEP Team process.	a. - All advisors will make and maintain contact with parents throughout the school year. • PC conduct annual parent survey b. - Work more closely with Parent Council to	a. - All advisors will make and maintain contact with parents throughout the school year. • PC conduct annual parent survey b. - Work more closely with Parent Council to	a. - All advisors will make and maintain contact with parents throughout the school year. • PC conduct annual parent survey b. - Work more closely with Parent Council to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		anticipate parent support needs and solicitations of help. • Increase size of Parent Council. • PC support of fundraising • Get PC support for Bistro c.- As determined by IEP Team process	anticipate parent support needs and solicitations of help. • Increase size of Parent Council. • PC support of fundraising • Get PC support for Bistro c. - As determined by IEP Team process	anticipate parent support needs and solicitations of help. • Increase size of Parent Council. • PC support of fundraising • Get PC support for Bistro c. - As determined by IEP Team process
Priority 4 - Pupil Achievement a. Statewide Assessments. b. API c. Percentage of students completing UC a-g courses d. Percentage of EL students achieving English proficiency as measured by the CELDT. e. EL reclassification rate f. Percentage of students passing an AP exam. g. Percentage of students demonstrating college preparedness.	a. Math 0% Met or Exceed. ELA 16% Met or Exceed. CST 85%. b. API Not applicable c. 100% d. No EL students enrolled e. EL Classification rate N/A f. 0% g. 100%	a. Math 60% Met or Exceed. ELA 60% Met or Exceed. CST 85% Met or Exceed b. API Not applicable c. 100% d. TBD e. TBD f. 0% g. 100%	a. Math 65% Met or Exceed. ELA 65% Met or Exceed. CST 87% Met or Exceed b. API Not applicable c. 100% d. TBD e. TBD f. 0% g. 100%	a. Math 70% Met or Exceed. ELA 70% Met or Exceed. CST 90% Met or Exceed b. API Not applicable c. 100% d. TBD e. TBD f. 0% g. 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5 - Pupil Engagement a. Attendance rate b. Chronic absenteeism rate c. Middle School dropout rate d. High School dropout rate e. High School graduation rate	a. ADA at P2 was 78.9 based on an enrollment of 82 students. b. 8% c. Not Applicable d. 0% e. 93%	a. Increase ADA/ Enrollment to 80/89 b. 5% c. Not Applicable d. 0% e. 1005	a. Increase ADA/Enrollment to 83/93 b. 3% c. Not Applicable d. 0% e. 100%	a. Increase ADA Enrollment to 85/96 b. 1% c. Not Applicable d. 0% e. 100%
Priority 7 - Course Access a. Broad course of study including subjects listed in EC 51220. b. Programs and services for unduplicated students. c. Programs and services for special needs students.	a. 100% compliant - each student has access to all core subjects. b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant - each student has access to all core subjects. b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant - each student has access to all core subjects. b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant - each student has access to all core subjects. b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 8 - Other Pupil Outcomes Student outcomes in subjects described in EC 51220.	All required subjects offered and pupil outcomes measured.	All required subjects offered and pupil outcomes measured.	All required subjects offered and pupil outcomes measured through course-based formative and summative assessments as well as through student exhibitions and internship success evaluations	All required subjects offered and pupil outcomes measured through course-based formative and summative assessments as well as through student exhibitions and internship success evaluations

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)

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
* Increase Professional Development opportunities for teachers who are assuming new roles in their work with students. * Re-purpose available facility spaces to support individualized and project-based learning i.e.. create a maker space. * Align all coursework to the State Content Standards. * Address and measure ESLRs and NCCs * Conduct a scope and sequence process in all core subjects to align learning opportunities with the state standards * Include which standards are targeted in students' individualized learning plans for each subject area • Continue student/advisor course enrollment process	* Send staff to Big Bang and other PD opportunities * Increase funding and outfitting of maker space * Align all coursework to the State Content Standards. * Address and measure ESLRs and NCCs * Each subject area specialist will develop scope and sequence. * include link to standards in each subject area learning plan • Continue student/advisor course enrollment process * Expand role of advisor in personalized learning program for students * Continue Internship opportunities for all students.	* Send staff to Big Bang and other PD opportunities * Increase funding and outfitting of maker space * Align all coursework to the State Content Standards. * Address and measure ESLRs and NCCs * Ongoing scope and sequence work * include link to standards in each subject area • Continue student/advisor course enrollment process * Expand role of advisor in personalized learning program for students * Continue Internship opportunities for all students.

* Expand role of advisor in personalized learning program for students

* Continue Internship opportunities for all students.

* Enroll students in college courses through MOU with Sierra College

* Offer Career and Technical Coursework and training to students.

* Use advisory structure to better engage parents in their child's education

* Provide opportunities for more parent involvement in support of the school

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.

- Continue a comprehensive remediation program for all courses. (WASC 2015)

* Improve attendance as measured by ADA.

* Address chronic absenteeism and tardiness with consequences and incentives

* Enroll students in college courses through MOU with Sierra College

* Offer Career and Technical Coursework and training to students.

* Use advisory structure to better engage parents in their child's education

* Provide opportunities for more parent involvement in support of the school

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.

- Continue a comprehensive remediation program for all courses. (WASC 2015)

* Improve attendance as measured by ADA.

* Address chronic absenteeism and tardiness with consequences and incentives
- Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
- Identify and track multiple data sources to measure student progress and success.

*

* Enroll students in college courses through MOU with Sierra College

* Offer Career and Technical Coursework and training to students.

* Use advisory structure to better engage parents in their child's education

* Provide opportunities for more parent involvement in support of the school

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.

- Continue a comprehensive remediation program for all courses. (WASC 2015)

* Improve attendance as measured by ADA.

* Address chronic absenteeism and tardiness with consequences and incentives
- Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
- Identify and track multiple data sources to measure student progress and success.

*

- Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
- Identify and track multiple data sources to measure student progress and success.

*

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$256,329	$264,019	$259,921
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Core Teacher Salaries
Amount	$70479	$82,276	$86,183
Source	LCFF	LCFF	LCFF Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits
Amount	$20,505	$20,915	$18,228
Source	LCFF	LCFF	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount	$64,280	$70,531	$28,435
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries Electives and Technology Staff

Amount	$80,000		$85,000		$5,194
Source	Supplemental and Concentration		Supplemental and Concentration		Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development		5800: Professional/Consulting Services And Operating Expenditures		3000-3999: Employee Benefits
Amount	$20,675				$17,500
Source	Supplemental and Concentration		Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries		1000-1999: Certificated Personnel Salaries		5000-5999: Services And Other Operating Expenditures Electives, Professional Development, Field Trips
Amount					$27,680
Source	Other				LCFF Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo				4000-4999: Books And Supplies Makers Space, Chromebooks

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)

[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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
* Work more closely with Parent Council to anticipate parent support needs and solicitations of help. * Increase size of Parent Council. * PC support of fundraising for scholarship program * Get PC support for Bistro and continue to offer free lunches for needy students. * Programs and services are developed and provided to unduplicated students .	* Work more closely with Parent Council to anticipate parent support needs and solicitations of help. * Increase size of Parent Council. * PC support of fundraising for scholarship program * Get PC support for Bistro and continue to offer free lunches for needy students. * Programs and services are developed and provided to unduplicated students	* Work more closely with Parent Council to anticipate parent support needs and solicitations of help. * Increase size of Parent Council. * PC support of fundraising for scholarship program * Programs and services are developed and provided to unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,923	$19,923	$5,000
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures Student Meals

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

The school will clearly identify and market the "Bitney Brand" as a distinct and unique educational alternative resulting in increased enrollment.

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:

Identified Need:

All stakeholders agree that Bitney's educational program is broader than just college prep. We attract a diverse group of students due to our close attention to knowing our students and supporting their academic and social growth. We have joined the Big Picture Learning Network of schools and have added mentored internships to our educational program for all students. The addition of the internship program has added depth and relevance to students' learning, creating a unique educational opportunity for county students. Our goal is to aggressively market our brand and to attract and serve more students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 6 School Climate a. Pupil suspension rates b. Pupil expulsion rates c. Other local measures, including surveys of	a. Suspension rate was 11% b. Expulsion rate was 0% c. - Student survey conducted, but no parent survey.	a. Reduce suspension rate to 9% b. Maintain 0% expulsion c. - Conduct annual surveys of all constituent groups.	a. Reduce suspension rate to 7% b. Maintain 0% expulsion c. - Conduct annual surveys of all constituent groups.	a. Reduce suspension rate to 5% b. Maintain 0% expulsion c. - Conduct annual surveys of all constituent groups. .

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
pupils, parents, and teachers on the sense of safety and school connectedness.				

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

* Increase number of school inquiries by 10% annually

* Increase number of new enrollments and transfers by 10% annually.
  - A diverse and inclusive school community where students are "known, respected and educated." (Surveys of pupils, parents and teachers on school safety and connectedness; pupil suspension and expulsion rates; parent involvement in decision making and in programs for unduplicated and special needs subgroups)
  - Wilderness/Environmental/Experiential Curriculum
  - School-wide commitment to mindful and self-reflective personal interactions and learning opportunities.
  - Electives and Intersession
  - Service Learning Opportunities
  - "Personalized" Facility (School facilities maintained)
  - Website, Facebook, and related media presence.

Continue Internship opportunities for all students.

* Increase Parental Involvement in the School

Increase number of school inquiries by 10% annually

* Increase number of new enrollments and transfers by 10% annually.
  - A diverse and inclusive school community where students are "known, respected and educated." (Surveys of pupils, parents and teachers on school safety and connectedness; pupil suspension and expulsion rates; parent involvement in decision making and in programs for unduplicated and special needs subgroups)
  - Wilderness/Environmental/Experiential Curriculum
  - School-wide commitment to mindful and self-reflective personal interactions and learning opportunities.
  - Electives and Intersession
  - Service Learning Opportunities
  - "Personalized" Facility (School facilities maintained)
  - Website, Facebook, and related media presence.

Continue Internship opportunities for all students.

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  - Wilderness/Environmental/Experiential Curriculum
  - School-wide commitment to mindful and self-reflective personal interactions and learning opportunities.
  - Electives and Intersession
  - Service Learning Opportunities
  - "Personalized" Facility (School facilities maintained)
  - Website, Facebook, and related media presence.

Continue Internship opportunities for all students.

* Increase Parental Involvement in the School

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Address and measure ESLRs and NCCs

* Access to and enrollment in college classes.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.
  - Continue a comprehensive remediation program for all courses. (WASC 2015)
  - Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
  - Identify and track multiple data sources to measure student progress and success.

*

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Address and measure ESLRs and NCCs

* Access to and enrollment in college classes.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.
  - Continue a comprehensive remediation program for all courses. (WASC 2015)
  - Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
  - Identify and track multiple data sources to measure student progress and success.

*

- Assure access to a broad College Prep, Elective, and Experiential Curriculum.

* Address and measure ESLRs and NCCs

* Access to and enrollment in college classes.

* Develop, deliver and measure project-based and interdisciplinary learning options for students.
  - Continue a comprehensive remediation program for all courses. (WASC 2015)
  - Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)
  - Identify and track multiple data sources to measure student progress and success.

* Add questions to annual parent survey which address perceived opportunities for school decision making

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$128,165	$132,010	$70,959
Source	LCFF	LCFF	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Administrative Staff

Amount	$40,135	$40,135	$67,345
Source	LCFF		LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Admin. Asst., & Business Manager	2000-2999: Classified Personnel Salaries Admin. Asst. & Business Manager	2000-2999: Classified Personnel Salaries Support Staff
Amount	$70,480	$82,277	$46,629
Source	LCFF	LCFF	LCFF Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits
Amount	$5,000	$1,000	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Field Trips, Advertising
Amount	$88,773	$90.948	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Marketing and Development	
Amount	$20,505	$20,915	
Source	LCFF	LCFF	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	
Source	LCFF		
Budget Reference	7000-7439: Other Outgo		

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

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
* Provide counseling services through both state categorical funding and grants. * Devote a percentage of fundraising revenue to a scholarship program to assist students who cannot afford the Wilderness Week excursion or other fieldtrips. * Seek sources of funding and support for homeless students.	* Provide counseling services through both state categorical funding and grants. * Devote a percentage of fundraising revenue to a scholarship program to assist students who cannot afford the Wilderness Week excursion or other fieldtrips. * Seek sources of funding and support for homeless students.	* Provide counseling services through both state categorical funding and grants. * Devote a percentage of fundraising revenue to a scholarship program to assist students who cannot afford the Wilderness Week excursion or other fieldtrips. * Seek sources of funding and support for homeless students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,923	$19,923	$1,700
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Counseling Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$92,610	10.81%

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).

Supplemental and Concentration funds are principally directed to serve Low Income, Foster and English Learner students but are available for all to utilize.

Funds are used to support the following actions/services:

1. Academic intervention programs (i.e. online learning and credit recovery programs, test preparation, study hall, and individual tutoring)
2. Mental health and substance abuse counseling
3. Field Trips and College campus visits
4. Special interest classes to encourage attendance
5. Student technology

Because our school has one campus it is the most effective use of the funds to provide services on an LEA-wide basis.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$92,577

Percentage to Increase or Improve Services

10%

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).

Funds are used to support the following actions/services:

1. Academic intervention programs (i.e. online learning and credit recovery programs, test preparation, study hall, and individual tutoring)
2. Mental health and substance abuse counseling
3. Scholarships for students who cannot afford the cost of co-curricular field trips.
4. Small class sizes (under 20 students each)
5. Advisory periods

The actions and services above are provided on an LEA-wide basis and are principally directed to and effective in meeting the school's goals for unduplicated pupils in the state and any other local priorities.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$82,718

Percentage to Increase or Improve Services

5.06%

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).

Funds are used to support the following actions/services:

1. Academic intervention programs (i.e. online learning and credit recovery programs, test preparation, study hall, and individual tutoring)
2. Mental health and substance abuse counseling
3. Scholarships for students who cannot afford the cost of co-curricular field trips.
4. Small class sizes (under 20 students each)
5. Advisory periods

The actions and services above are provided on an LEA-wide basis and are principally directed to and effective in meeting the school's goals for unduplicated pupils in the state and any other local priorities.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A.   Pupil suspension rates;
   B.   Pupil expulsion rates; and
   C.   Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A.   S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
   B.   Programs and services developed and provided to unduplicated pupils; and
   C.   Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
   A.   Working with the county child welfare agency to minimize changes in school placement
   B.   Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
   C.   Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
   D.   Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
   A.   Local priority goals; and
   B.   Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

 (b) "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).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	776,430.95	725,357.00	905,172.00	839,014.95	641,774.00	2,385,960.95
	40,135.00	0.00	0.00	40,135.00	0.00	40,135.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	602,502.95	0.00	695,371.00	602,502.95	0.00	1,297,873.95
LCFF Base	0.00	619,574.00	0.00	0.00	536,037.00	536,037.00
LCFF Supplemental and Concentration	0.00	82,154.00	0.00	0.00	82,315.00	82,315.00
Lottery	0.00	721.00	0.00	0.00	18,228.00	18,228.00
Other	0.00	22,908.00	0.00	0.00	0.00	0.00
Supplemental	39,846.00	0.00	39,846.00	39,846.00	0.00	79,692.00
Supplemental and Concentration	93,947.00	0.00	169,955.00	156,531.00	5,194.00	331,680.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	776,430.95	725,357.00	905,172.00	839,014.95	641,774.00	2,385,960.95
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	396,029.00	441,700.00	448,774.00	466,560.00	330,880.00	1,246,214.00
2000-2999: Classified Personnel Salaries	40,135.00	97,479.00	60,810.00	40,135.00	95,780.00	196,725.00
3000-3999: Employee Benefits	164,553.00	142,788.00	140,959.00	164,553.00	138,006.00	443,518.00
4000-4999: Books And Supplies	41,830.00	24,290.00	41,010.00	41,830.00	45,908.00	128,748.00
5000-5999: Services And Other Operating Expenditures	110,960.95	19,100.00	128,619.00	20,013.95	19,200.00	167,832.95
5800: Professional/Consulting Services And Operating Expenditures	22,923.00	0.00	85,000.00	105,923.00	12,000.00	202,923.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	776,430.95	725,357.00	905,172.00	839,014.95	641,774.00	2,385,960.95
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	396,029.00	0.00	384,494.00	396,029.00	0.00	780,523.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	441,700.00	0.00	0.00	330,880.00	330,880.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	64,280.00	70,531.00	0.00	134,811.00
2000-2999: Classified Personnel Salaries		40,135.00	0.00	0.00	40,135.00	0.00	40,135.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	40,135.00	0.00	0.00	40,135.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	49,932.00	0.00	0.00	67,345.00	67,345.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	47,547.00	0.00	0.00	28,435.00	28,435.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	20,675.00	0.00	0.00	20,675.00
3000-3999: Employee Benefits	LCFF	164,553.00	0.00	140,959.00	164,553.00	0.00	305,512.00
3000-3999: Employee Benefits	LCFF Base	0.00	127,942.00	0.00	0.00	132,812.00	132,812.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	14,846.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	5,194.00	5,194.00
4000-4999: Books And Supplies	LCFF	41,830.00	0.00	41,010.00	41,830.00	0.00	82,840.00
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	7,361.00	0.00	0.00	27,680.00	27,680.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Lottery	0.00	721.00	0.00	0.00	18,228.00	18,228.00
4000-4999: Books And Supplies	Other	0.00	16,208.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	90.95	0.00	88,773.00	90.95	0.00	88,863.95
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	12,400.00	0.00	0.00	19,200.00	19,200.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	6,700.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	19,923.00	0.00	39,846.00	19,923.00	0.00	59,769.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	90,947.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	7,000.00	7,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	19,923.00	0.00	0.00	19,923.00	0.00	19,923.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	3,000.00	0.00	85,000.00	86,000.00	0.00	171,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	480,080.00	496,070.00	532,191.00	542,664.00	448,141.00	1,522,996.00
Goal 2	296,350.95	229,287.00	372,981.00	296,350.95	193,633.00	862,964.95
Goal 3			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					