

2022-23 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Bitney Preparatory High School
CDS Code:	29102980114314
LEA Contact Information:	Name: Jonathan Molnar Position: Director Email: jmolnar@bitneyprep.net Phone: (530) 477-1235
Coming School Year:	2022-23
Current School Year:	2021-22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022-23 School Year	Amount
Total LCFF Funds	\$1,001,719
LCFF Supplemental & Concentration Grants	\$157,303
All Other State Funds	\$221,171
All Local Funds	\$71,940
All federal funds	\$54,608
Total Projected Revenue	\$1,349,438

Total Budgeted Expenditures for the 2022-23 School Year	Amount
Total Budgeted General Fund Expenditures	\$1,130,677
Total Budgeted Expenditures in the LCAP	\$168,500
Total Budgeted Expenditures for High Needs Students in the LCAP	\$157,500
Expenditures not in the LCAP	\$962,177

Expenditures for High Needs Students in the 2021-22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$95,400
Actual Expenditures for High Needs Students in LCAP	\$21,941

Funds for High Needs Students	Amount
2022-23 Difference in Projected Funds and Budgeted Expenditures	\$197
2021-22 Difference in Budgeted and Actual Expenditures	\$-73,459

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The General Fund Budget Expenditures for the school year that are not included in the 2022 LCAP include, but are not limited to teacher salaries & benefits, custodial services, facility lease & repairs, liability insurance, instructional materials, and the student food program.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is less than the total budgeted	In 2021-22, we took on some big goals to increase and improve services. One of these goals (Action 3.2) was to offer improved mental health by increasing our counseling supports services. We were able to accomplish this goal by bringing on an additional counselor, however, as an intern,

expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22.

she could not be paid the \$30,000 that was allotted for her salary. Goal 2, with a total of \$45,000 allotted for Action items 1-5, ended up being a planning year for being able to offer a CTE program. That plan has come to fruition for the 2022-23 school year and those funds will be spent in this school year.

LCFF Budget Overview for Parents

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CDS Code: 29102980114314

School Year: 2022-23

LEA contact information:

Jonathan Molnar

Director

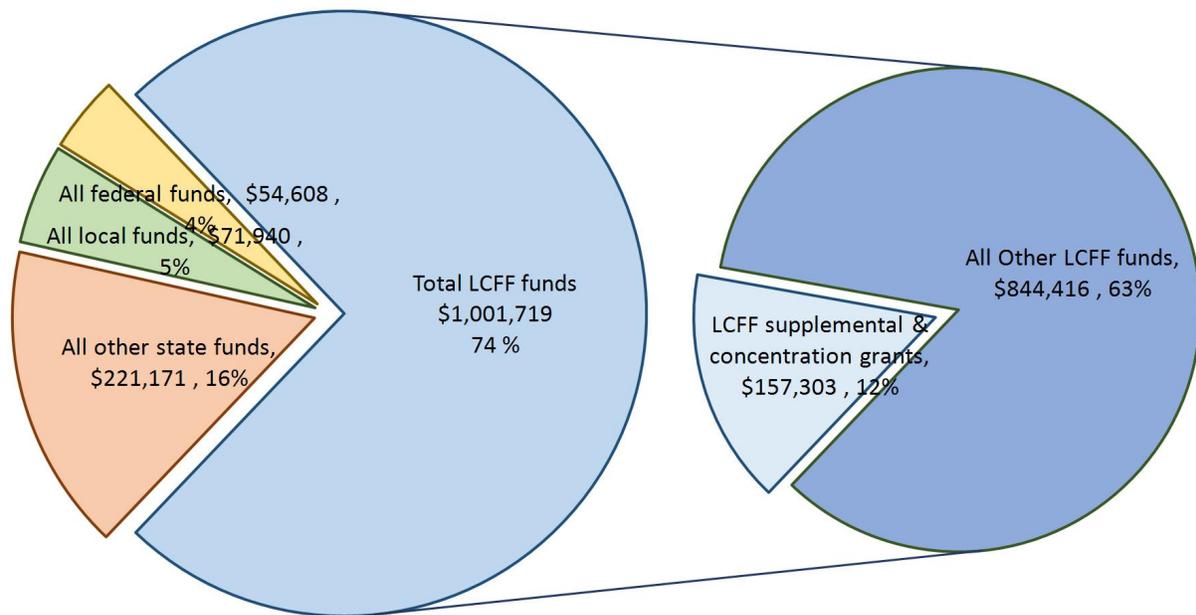
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



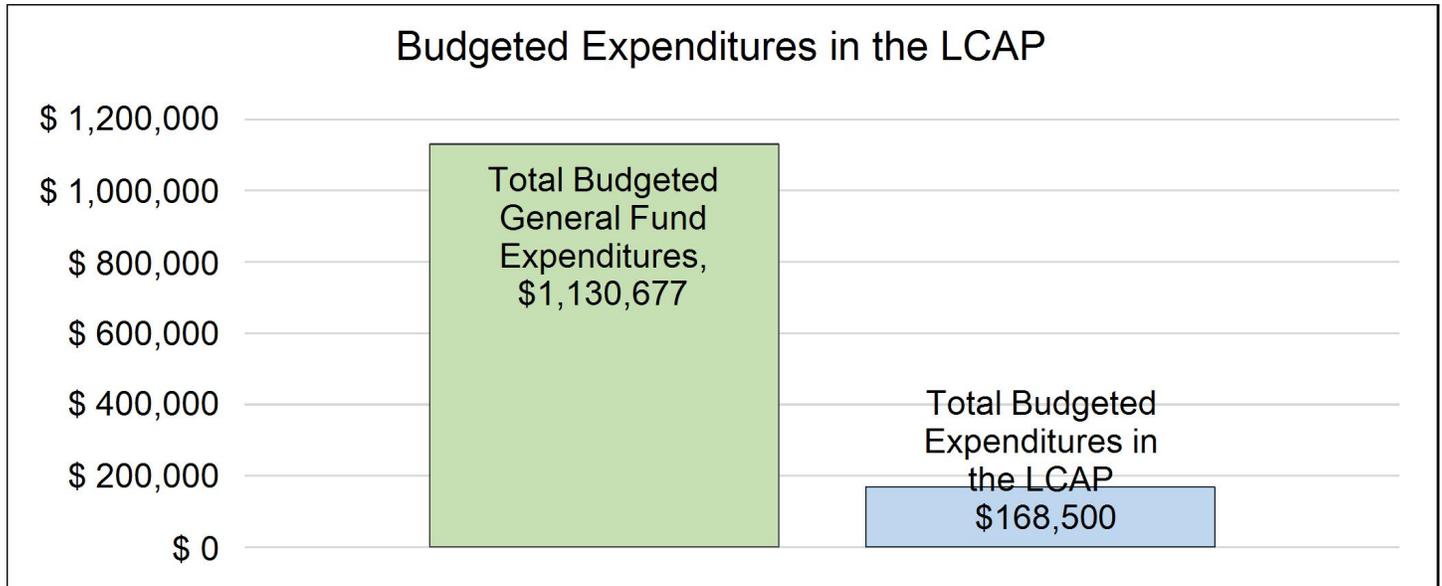
This chart shows the total general purpose revenue Bitney Preparatory High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bitney Preparatory High School is \$1,349,438, of which \$1,001,719 is Local Control Funding Formula (LCFF), \$221,171 is other state funds, \$71,940 is local funds, and \$54,608 is federal funds. Of the \$1,001,719 in LCFF Funds,

\$157,303 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.



This chart provides a quick summary of how much Bitney Preparatory High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bitney Preparatory High School plans to spend \$1,130,677 for the 2022-23 school year. Of that amount, \$168,500 is tied to actions/services in the LCAP and \$962,177 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

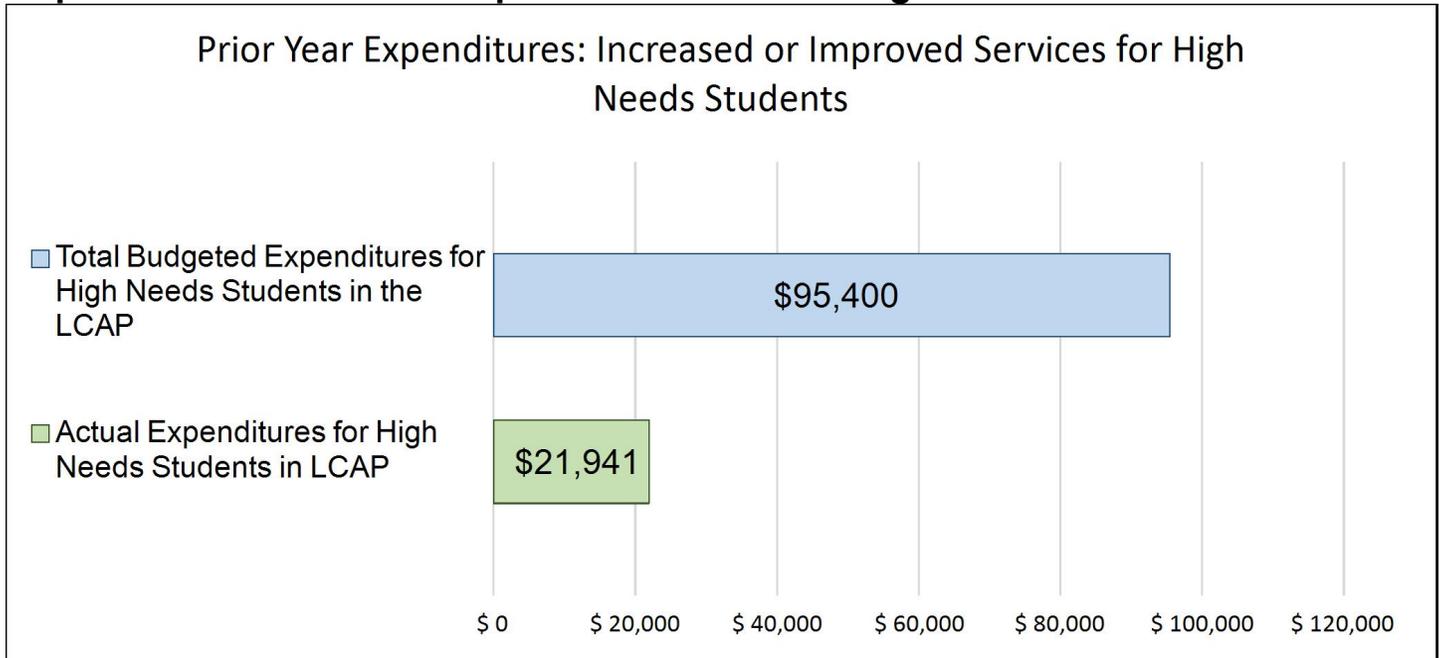
The General Fund Budget Expenditures for the school year that are not included in the 2022 LCAP include, but are not limited to teacher salaries & benefits, custodial services, facility lease & repairs, liability insurance, instructional materials, and the student food program.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Bitney Preparatory High School is projecting it will receive \$157,303 based on the enrollment of foster youth, English learner, and low-income students. Bitney Preparatory High School must describe how it intends to increase or improve services for high needs students in the LCAP. Bitney Preparatory High School plans to spend \$157,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Bitney Preparatory 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 Preparatory 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.

The text description of the above chart is as follows: In 2021-22, Bitney Preparatory High School's LCAP budgeted \$95,400 for planned actions to increase or improve services for high needs students. Bitney Preparatory High School actually spent \$21,941 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-73,459 had the following impact on Bitney Preparatory High School's ability to increase or improve services for high needs students:

In 2021-22, we took on some big goals to increase and improve services. One of these goals (Action 3.2) was to offer improved mental health by increasing our counseling supports services. We were able to accomplish this goal by bringing on an additional counselor, however, as an intern, she could not be paid the \$30,000 that was allotted for her salary. Goal 2, with a total of \$45,000 allotted for Action items 1-5, ended up being a planning year for being able to offer a CTE program. That plan has come to fruition for the 2022-23 school year and those funds will be spent in this school year.