LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Bitney Preparatory High School		
Contact Name and Title	Russell Jones Director	Email and Phone	rjones@bitneyprep.net (530) 477-1235

2017-20 Plan Summary

THE STORY

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

Bitney Prep High School is a public charter school serving approximately 90 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 ethic 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 next three 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 aggressively 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Our LCFF Rubric only shows data for Suspended Students. We are waiting until the Fall of 2017 for the results of our CAASPP testing and other standardized measures of our progress. Nevertheless, we have made significant progress in re-structuring and re-branding our school as highlighted below:

During the 2016-17 school year, Bitney launched an ambitious redesign of our school program, adding to our core college prep curriculum, a one-day-per-week mentored internship learning opportunity for every student. This educational model has been advanced and supported nationally by the Big Picture Learning Program with which we officially aligned in the Spring of 2016. Our initial offer of a 30 student pilot program quickly grew to include virtually every student in the school as word spread of the rich, real-world learning that was available though internships. We could not have wished for a more enthusiastic response or predicted the tremendous challenges we would face in accommodating this shift in our program design and delivery. The year has be characterized by a strong spirit of and commitment to innovation as our community has climbed a significant learning curve. Adopting new methods and modes of instruction (i.e. online, project-based and experiential learning) implementing a school-wide advisory program, and crafting a schedule which accommodates the changes while still preserving the rigor and breadth of our core curriculum, have been significant - but ultimately satisfying - challenges to face and resolve. To better reflect the breadth and depth of our educational program, we modified the school name from Bitney College Prep High School to Bitney Prep, a broader representation of student preparation for all possible post-secondary school choices.

A hugely important new initiative at Bitney is the implementation of our 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.

Recognizing the needs and abilities of some of our academically low-performing students (Our Special Needs population averaged approximately 15% for the year) and in alignment with our One Student At A Time philosophy, we received support from our Charter Council to modify graduation requirements within a range from the minimum California state requirements to our highly challenging UC a-g qualifying college prep requirements. This has allowed us in some cases to keep and serve students who might otherwise have dropped out of school or opted to take the CHSPE or GED.

As of this writing, we are finalizing the details on a Memorandum of Understanding with our local Community College to give our students access to virtually all of the courses offered at the college. This

MOU is unique in our county because it goes well beyond the college's present academic enrichment program or the Ghidotti Early College Program. With a qualifying 2.7 GPA our students will be able to enroll in both academic and career/vocational courses at the college. These opportunities will significantly expand and deepen our students' learning opportunities.

Computer Lab and Technology Upgrades. With support from local service organizations, we were able to completely remodel our computer lab, installing 23 new Apple Desktop Computers, air conditioning, carpet and new furnishings. We also purchased a class set of Chromebooks using funds made available to us through a College Readiness Grant.

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 includes direct-instruction classes in every subject.
* Providing intensive professional development opportunities for every member of the staff. All staff will be attending the Big Bang Conference in St. Louis July 25-28, 2017.
* 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 LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Perhaps our greatest need going forward is in providing clear and 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. The entire teaching and administrative staff will be attending a training conference in St. Louis this summer where we will follow a leadership and advisory training strand. The conference will also provide the opportunity for teachers to connect with job-alike peers and to join the larger community of Big Picture Learning educational innovators.

Our 2015-16 CAASPP Testing results were substandard due to an anomaly in the presentation of the test and a resulting less-than-enthusiastic performance by our students. Viewed within the context of favorable prior years' test results, we are eager to correct the record and our academic profile with improved test scores for 2016-17 and beyond. We have taken steps to improve the way in which the test is administered and have stressed to students, the importance of them making their best efforts on the assessments. Please refer to the measurable outcomes in the 2017-18 LCAP GOAL #1 for further elaboration of this objective.

We continue to struggle with our goal of increasing our enrollment but recognize that part of the reason we have not attracted the numbers of students we would like, has been due to a vague or inaccurate understanding of our mission and program by students and parents in our community. With our alignment with Big Picture Learning and the implementation of our individualized approach and internship placements for all students, we feel our brand is now much better defined. We are optimistic that the marketing efforts we are making will bring the desired results and that we will approach the enrollment numbers we have set as goals. Please refer to the measurable outcomes in the 2017-18 LCAP GOAL #2 for further elaboration of this objective.

School and class attendance suffered during the 2016-17 school year most likely due in part to the challenges we faced in designing and delivering an academic schedule which honored the need for academic focus and rigor, experiential learning opportunities (internship and project-based learning) and an individualized approach. We learned valuable lessons about the limited capacity of most students to design and follow self-directed learning plans and goals. Our experimentation with open study periods and workshops proved challenging for students and staff alike with both groups ultimately calling for a return to more traditional classroom-based instruction. This change has been implemented for the 2017-18 school year and we are confident that we will have a clearer structure and greater accountability in our program going forward.

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 LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

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:

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.

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

INCREASED OR IMPROVED SERVICES

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

In the Spring of 2017 we secured a small grant to provide private counseling and therapy services to students who may not qualify for social support service or who cannot afford private sessions. Local professional counselors and therapists have agreed to accept voucher payments at reduced rates for their services.

We are implementing a comprehensive new fundraising model (Benevon) to cultivate a community of donors to support a scholarship fund for low income students. These funds will allow students to participate in such things as our annual Wilderness Week Excursion and field trips to museums, arts events, sports tournaments, etc. Additionally, the funds may be used to provide clothing, bus passes, and other basic necessities to our most needy students.

We continue to be challenged by the occasional homeless student. Local resources are minimal and we have relied upon the generosity and support of our school community in helping needy students. We intend to designate a portion of our annual giving campaign funds to subsidize families who offer temporary shelter to students in need.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$941,490
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$860,172.00

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

$764,492	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	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 ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 1 Basic A. 100% of teachers of the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. C. School Facilities are maintained in good repair as indicated on our site review checklist. Priority 2 Implementation of State Standards A. Implementation of the academic content and performance standards adopted by the state. 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. There is not a history of English learners attending the school so services have not been necessary. Priority 3 Parental Involvement A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Monthly News and Notes emails from the Director and feedback from parents. Increase Parent Council participation to at least 10 parents. B. How the school district will promote parental participation in programs for unduplicated students	Priority 1 Basic A. Our staffing and credential requirements were reviewed by our authorizer, the county office of education, and all teachers were found to be appropriately assigned and credentialed. B. Instructional materials were available to all students. C. Two major improvements to the school campus were made by the landlords. A new 5 year lease has been signed. Priority 2 Implementation of State Standards A. With the adoption of the Big Picture Learning Model and implementation of our Internship Program, there were adjustments made in the delivery of our core curriculum. The focus on individualizing each students learning plan challenged our ability to address all of the standards in each core area. We were not satisfied with our ability to meet all of the standards and have made adjustments to our schedule and delivery model for the 2017-18 school year. B. No English Language Learners were enrolled in the school this year. Priority 3 Parental Involvement A. - The Director sent weekly email messages to all parents. • Parent Council participation increased to 6-8 core members. B. - Numerous parent volunteers staffed the on-site school food kiosk • The Annual Giving Campaign run by the Parent Council raised over $8000 for scholarships for low-income students. C. Parents of special needs students were fully involved through the IEP process in the design, review and implementation of students' learning plans.

Parent Council involvement in hot food service
Parent Council support of scholarships for low-income students
C. How the school district will promote parental participation in programs for individuals with exceptional needs.
As determined by the IEP Team.

Priority 4 Pupil Achievement as measured by all of the following as applicable: A. Statewide assessments
CAASPP Targets: Math 50% Exceed or Met ELA: 80% Exceed or Met
CST: TBD
B. The Academic Performance Index - not applicable
C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with the state board-approved career technical education standards and frameworks.
Target: 20% of graduates
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board.
Target 100%
E. The English learner reclassification rate - not applicable
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.
AP classes not offered
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.
Target: 85% of graduating class

Priority 7 Course Access
A. A broad course of study is provided that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i) as applicable
B. Programs and services are developed and provided to unduplicated students
C. Programs and services are developed and provided to individuals with exceptional needs.

Priority 8 Other Pupil Outcomes
A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i) inclusive of Section 51220, as applicable.

Priority 4 Pupil Achievement
A. - CAASPP Results were: Math 0% Met or Exceeded Standard, ELA 16% Met or Exceeded
•   CST 85% Advanced or Proficient
B. Not applicable
C. All Bitney courses have received UC a-g approval and/or align with the state CTE standards.
D. No EL students were enrolled at Bitney during the 2016-17 school year
E. Not applicable
F. AP classes are not offered
G. 87% of the graduation class met the requirement

Priority 7 Course Access
All priority categories were met.

Priority 8 Other Pupil Outcomes
Students above a 2.0 gpa: 75%
Students above a 3.0 gpa: 40%
Students attending a 2 year college: 80%
Students attending a 4 year college: 7%
Students attending other post-secondary options: 13%
Students enrolled in Internship Program: 95%

Target 75% students above 2.0 GPA; 40% students above 3.0 GPA; % student attending 4 year college 15%; % students attending 2 year college 50%; % student attending other post-secondary options 35%; Number student enrolled in internship program 25%

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
• Continue student/advisor course enrollment process * Implement Advisory system for all students * Implement Internship opportunities for all students. * Implement a new weekly schedule of 4 days of instruction on campus and 1 day off campus at internship placements. • Assure access to a broad College Prep, Elective, and Experiential Curriculum – CCSS (ELA, Math) NGSS (Science) and ELD Standards; Access to and enrollment in a broad course of study, standards-aligned instructional materials) * Develop and deliver project-based and interdisciplinary learning options for students. • Continue a comprehensive remediation program. (WASC 2015) • Increase use of technology for instruction, enrichment, and remediation. (WASC 2015)	* The 2016-17 school year saw the successful implementation of a student advisory program at all grade levels. Students met daily with their advisor for a minimum of two periods each day. Advisors counseled students through course selection, internship preparation and placement, and monitored each student's progress in meeting their individual learning goals. The advisor/advisee relationship has become fundamental to the delivery and assessment of our educational program anchoring a close connection between the student, advisor and parents. * A 4 day on campus and 1 day off campus schedule was implemented to accommodate our internship program for all students. Students attended classes on Monday, Tuesday, Thursday, Friday and were at their internship sites on Wednesdays. * The effort to individualize instruction and allow students to pursue multiple learning methodologies proved to be a significant and difficult change from the traditional 7period, 5 day a week schedule used in prior years. Similarly, the faculty and students faced a significant learning curve with respect to adopting project-based and interdisciplinary learning opportunities and lessons. Many students struggled with the freedom we allowed in having them work independently, but under guidance from their advisors, in English and Social Studies. As a result we will be returning

to direct instruction classes in these (as well as all other) subjects next school year.
* Many opportunities for remediation and credit recovery were developed by staff for use by students who have fallen behind in some subject areas.
* The use of technology became a default learning modality for students working independently in some subject areas. We were not satisfied with the depth or quality of learning that resulted however and will be carefully administering this option in the future. We received significant community support for upgrades to our computer lab and have purchased 50 laptops for use by students. The focused and closely monitored use of these resources to support student learning at all levels is a priority for our program as we move forward.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Staffing 1000-1999: Certificated Personnel Salaries 419,802	Staffing 1000-1999: Certificated Personnel Salaries 255,547
	Benefits 3000-3999: Employee Benefits 146,523	Benefits 3000-3999: Employee Benefits 88,462
	Instructional materials 4000-4999: Books And Supplies 20,510	Instructional Materials 4000-4999: Books And Supplies 20,510
	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other 13,125	Professional Development 5000-5999: Services And Other Operating Expenditures Other 13,125
	Internship Coordination 0000: Unrestricted Other 40,000	Internship Coordination 0000: Unrestricted 15,500

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The adoption of the Big Picture Learning Program significantly altered our educational approach and school direction to better align with our mission and vision. The addition of the student advisory and internship placements have given students the responsibility and opportunity to identify their personal and educational interests and passions and to explore multiple learning options including direct classroom instruction, independent study, online resources, experiential and project-based learning opportunities. Every student presents a summative "exhibition" at the end of each semester in which they report on the academic goals they have set for themselves and the plans they have followed in achieving them. We could not be happier with what we are seeing of our students' ability to articulate who they are at the present moment in their lives, what goals they have set, and their success (or not) in achieving them. They have ownership of their education and are able to align their studies to an emerging vision of what their post-secondary direction will hopefully be.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The implementation of the student advisory and internship programs have been fundamental to the achievement of this goal. Students have become empowered with a greater understanding of their academic achievements and records and have been able to secure experiential learning opportunities that further their interest in post secondary options and/or careers. By creating a schedule to allow students a full day per week to attend internships, they benefit from an immersion experience and become integral members of the organizations they serve. They learn real world expectations and responsibilities which serve them in their work setting but which have also had a significant impact on the culture of the school. Our overall student achievement results indicate that, aside from the anomaly of our substandard CAASPP results due to difficulties in the administration of the tests, we have met the goal of supporting student ownership of their educational goals and planning. We met our GPA goals, nearly met our 4 year college acceptance goal, and far exceeded our internship participation and 2 year college attendance goals.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The budgeted Certificated Salaries and Benefits were not accurate and we are at a loss to explain where the numbers came from. The estimated actual numbers represent a better accounting of expenditures in those categories.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal will continue in the years ahead as it directly address our "One Student At A Time" philosophy. No significant changes to the goal are anticipated however new metrics of measurement will be set as indicated in the 2017-20 Goal #1 Actions and Expenditures description of this LCAP.

<u>Annual Update</u>   **LCAP Year Reviewed:**   2016-17

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

Goal 2	The school will clearly identify and articulate the "Bitney Brand" as a distinct and unique educational alternative for county students.

State and/or Local Priorities Addressed by this goal:

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

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED

Priority 3   Parental Involvement
A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.
Monthly News and Notes to parents
Increase Parent Council numbers to at least 10 participants
B. How the school district will promote parental participation in programs for unduplicated students
Parent Council support of scholarships for low-income students
C. How the school district will promote parental participation in programs for individuals with exceptional needs.
As determined by the IEP Team.

Priority 5   Pupil Engagement as measured by all of the following as applicable:
A. School attendance rates
Target: 90 ADA
B. Chronic absenteeism rates
Target: Reduce from 9% to 7%
C. Middle school dropout rates - not applicable
D. High school drop out rates
Target: None
E. High school graduation rates
Target: 100% of grade 12 class

ACTUAL

Priority 3   Parental Involvement
A. - The Director sent weekly email messages to all parents.
•   Parent Council participation increased to 6-8 core members.
B. - Numerous parent volunteers staffed the on-site school food kiosk
•   The Annual Giving Campaign run by the Parent Council raised over $8000 for scholarship for low-income students.
C. Parents of special needs students were fully involved through the IEP process in the design, review and implementation of students' learning plans

Priority 5   Pupil Engagement
A. 78.9 ADA
B. Chronic absenteeism rate: 8%
C. Not Applicable
D. No drop outs occurred during the school year.
E. 93% Graduation rate

Priority 6   School Climate
A Suspension rate: 11%
B. Expulsion Rate: None
C. - A student survey was conducted mid year which provided valuable feedback on a wide range of school climate issues.
•   School inquiries increased by N/A
•   New enrollments increased by N/A
•   Transfers in N/A

Priority 6 School Climate as measured by all of the following as applicable:
A. Pupil suspension rates
Target: Reduce from 10% to 5%
B. Pupil expulsion rates
Target: None
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Target: Conduct surveys of all stakeholders re: marketing, school climate, and school safety and publish results.
Target: Increase number of school inquiries by 10%
Target: Increase number of new enrollments and transfers by 10%

Priority 7   Course Access
A. A broad course of study is provided that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i) as applicable
B. Programs and services are developed and provided to unduplicated students
C. Programs and services are developed and provided to individuals with exceptional needs.

- Transfers out increased by N/A

Priority 7 Course Access
All priority categories were met.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
- 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) - College Prep Core Curriculum (A-G Reg for UC admission) - Uniquely qualified teachers and staff (Teacher assignment and credentials) - continues	* A name change from Bitney College Prep to Bitney Prep * Successful re-authorization of the school's charter * An MOU with the local Junior College giving Bitney students access to a wide variety of college level courses. * A diverse and inclusive school community where students are "known, respected and educated." * 4/1 schedule implemented * Advisories implemented * College Prep Core Curriculum (A-G Reg for UC admission)

* Advisory implemented * 4/1 weekly schedule implemented • 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.	* Uniquely qualified teachers and staff (Teacher assignment and credentials) * Career Education and Internship Placement * Wilderness/Environmental/Experiential Curriculum * Electives and Intersession * Service Learning Opportunities * "Personalized" Facility (School facilities maintained and a new 5 year lease signed) * Website, Facebook, and related media presence. * Parent Information Nights * A Meet and Greet Social/ Celebration at the end of the year. * Publication of a Parent Council initiated Newsletter * Numerous articles in local media highlighting the program. * Big Picture Learning support and professional development

Expenditures	BUDGETED Staffing 1000-1999: Certificated Personnel Salaries 419,802 Attendance Clerk 2000-2999: Classified Personnel Salaries $23,400 Benefits 3000-3999: Employee Benefits Other 146,523 Professional Development 5800: Professional/Consulting Services And Operating Expenditures 10,125 Marketing and Development 5800: Professional/Consulting Services And Operating Expenditures 8,800 Internship Coordination 0000: Unrestricted Other 40,000	ESTIMATED ACTUAL Staffing 1000-1999: Certificated Personnel Salaries 70355 Attendance Clerk 2000-2999: Classified Personnel Salaries $41,495 Benefits 3000-3999: Employee Benefits 28,005 Professional Development 5800: Professional/Consulting Services And Operating Expenditures 10,125 Marketing and Development 5000-5999: Services And Other Operating Expenditures 6,600 Internship Coordination 0000: Unrestricted Other 13,333

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.	2016-17 was a transitional year for the school. Alignment with the Big Picture Learning model brought about significant changes to the structure and organization of school life. Most notable changes were: a four day on-campus and one day off- campus schedule to allow students to attend internships; implementation of the advisory program; allowing flexibility and choice for students to pursue their learning in a wide variety of ways including, direct instruction classes, independent study, online coursework, and project-based learning opportunities. We changed the name of the school from Bitney College Prep to Bitney Prep to better reflect the broadest possible range of "life prep" opportunities that our program offers. We held a very successful 4 day Wilderness Week program in September which provided a great opportunity for students to get to know one another within and across grade levels. We negotiated a Memo of Understanding with Sierra College giving our students unprecedented access to a wide variety of college course on the local campus. This relationship is unlike any other in the county

and will provide not only for academic enrichment opportunities for our students but also access to Career and Technical course as well.

Concurrent with the implementation of large changes to the school program, we underwent a successful re-authorization process for the renewal of our charter. This provided an opportunity to "tell our story" to and garner the unanimous support of the County Board of Education, our authorizer, and the County Superintendent of Schools. These were significant endorsements of the changes made and the direction the school is taking.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The implementation of the internship program was our greatest success. The process was delivered through the advisory program to first, prepare students for finding an internship and then, managing that placement resulted in significant connections between students and their internship mentors. Internship day was the highlight of the week for virtually every student because of the relevance they saw in the engaging work they were doing. Numerous activities and opportunities were pursued to "Tell Our Story" within the greater community including radio interviews, newspaper articles, parent information nights and an end-of-year Meet and Greet Social. We made every attempt to create an open and inclusive school culture and climate within which all voices could be heard. Staff meetings, Parent Council meetings, all-school assemblies, and one-on-one meetings with students and parents were held in the interest of a transparent and fully inclusive transitional process. Nevertheless and as anticipated, there were issues related to the changes which resulted in some staff and students choosing to leave the school. A particular challenge centered around our empowerment of students to first design a learning program for themselves, and then follow it with support from their advisors and parents. We learned that not all students have the executive functioning skills to manage such independent learning and so we have made changes for the coming school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The rather large discrepancies in budgeted versus actual expenditures can be attributed to a misunderstanding of what was expected in budgeted projections. Once again, the actual expenditures column accurately reflects expenditures.
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.	In the coming planning years, this goal will merge with our Goal 3 which sets enrollment growth targets going forward. While we have experienced a slight enrollment decline, we attribute this to the fact that this has been our first year as a Big Picture Learning (BPL) School and that it will take awhile for the community to understand the program and its advantages for county students. There are extensive support and professional development resources available to us through the BPL Network that will benefit students and staff alike. Specific modifications to the goal and metrics for its measurement will be included in the 2017-20 Goal #2 Actions and Expenditures description in this LCAP.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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

Goal 3	Enrollment will increase annually to a maximum of 125 students in year 3 and to an overall maximum of no more than 150 in the future.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Priority 3 Parental Involvement A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Monthly News and Notes to parents Increase Parent Council numbers to at least 10 participants B. How the school district will promote parental participation in programs for unduplicated students Parent Council support of scholarships for low-income students C. How the school district will promote parental participation in programs for individuals with exceptional needs. As determined by the IEP Team. Priority 5 Pupil Engagement as measured by all of the following as applicable: A. School attendance rates Target: 90 ADA B. Chronic absenteeism rates Target: Reduce from 9% to 7% C. Middle school dropout rates - not applicable D. High school drop out rates Target: None E. High school graduation rates Target: 100% of grade 12 class	Priority 3 Parental Involvement A. - The Director sent weekly email messages to all parents. • Parent Council participation increased to 6-8 core members. B. - Numerous parent volunteers staffed the on-site school food kiosk • The Annual Giving Campaign run by the Parent Council raised over $8000 for scholarship for low-income students. C. Parents of special needs students were fully involved through the IEP process in the design, review and implementation of students' learning plans Priority 5 Pupil Engagement A. 78.9 ADA B. Chronic absenteeism rate: 8% C. Not Applicable D. No drop outs occurred during the school year. E. 93% Graduation rate Priority 6 School Climate A Suspension rate: 11% B. Expulsion Rate: None C. - A student survey was conducted mid year which provided valuable feedback on a wide range of school climate issues. • School inquiries increased by N/A • New enrollments increased by N/A • Transfers in N/A

Priority 6 School Climate as measured buy all of the following as applicable:
A. Pupil suspension rates
Target: Reduce from 10% to 5%
B. Pupil expulsion rates
Target: None
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.
Target: Conduct surveys of all stakeholders re: marketing, school climate, and school safety and publish results.
Target: Increase number of school inquiries by 10%
Target: Increase number of new enrollments and transfers by 10%

Priority 8   Other Pupil Outcomes
A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i) inclusive of Section 51220, as applicable.
Target: Enrollment will increase to an average of 105 for the school year

- Transfers out increased by N/A

Priority 8 Other Pupil Outcomes
Students above a 2.0 gpa: 75%
Students above a 3.0 gpa: 40%
Students attending a 2 year college: 80%
Students attending a 4 year college: 7%
Students attending other post-secondary options: 13%
Student enrolled in Internship Program: 95%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
• Multi-faceted student recruitment process. • Open enrollment process throughout the year. • Student shadowing • Communications and Marketing • Community partnerships • Facility improvements	* Multi-faceted student recruitment process. * Open enrollment process throughout the year. * Student shadowing * Communications and Marketing * Community partnerships * Facility improvements * Parent Information Nights * Media releases * School visit invitations to 8th grade teachers and administrators * Shadow days for interested 8th graders * Recruitment video created

	* Information brochure was produced and distributed widely within the community
Expenditures	**BUDGETED** Staffing 1000-1999: Certificated Personnel Salaries 419,802 Attendance Clerk 2000-2999: Classified Personnel Salaries 23,400 Benefits 3000-3999: Employee Benefits 146,523 Marketing and Development 5800: Professional/Consulting Services And Operating Expenditures 8,800 Facility 4000-4999: Books And Supplies 4000	**ESTIMATED ACTUAL** Staffing 1000-1999: Certificated Personnel Salaries 61,291 Attendance clerk 2000-2999: Classified Personnel Salaries 21,376 Benefits 3000-3999: Employee Benefits 17,566 Marketing and Development 5800: Professional/Consulting Services And Operating Expenditures 6,800 Facility 4000-4999: Books And Supplies 1,500

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The school pursued a very proactive marketing and recruitment campaign this year. Every attempt was made to inform current parents and the greater community about the school's alignment with Big Picture Learning, the opportunity for students to learn through internships and project-based learning, and the continuance of our college prep curriculum.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have met our goal of 20+ for the recruitment of new 9th graders however the transition year affected recruitment for the current 9th grade class which numbers only 15 students. Traditionally we see an enrollment spike in all grades as the new school year begins and we anticipate that we will be above current enrollment although not at our targeted number when the school begin in August 2017.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The rather large discrepancies in budgeted versus actual expenditures can be attributed to a misunderstanding of what was expected in budgeted projections. Once again, the actual expenditures column accurately reflects expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	This goal is being merged with Goal #2 for the coming planning years. Specific metrics, actions and services to achieve the new goal will be articulated in the 2017-20 Goal #2 Actions and Expenditures description in this LCAP.

<u>Stakeholder Engagement</u>

LCAP Year	☒ 2017–18	☐ 2018–19	☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction: With the school's alignment with the Big Picture Learning Program this year, 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. The shift directly addressed Goals 1 and 2 of the LCAP - Empowering students to take an active role in their learning plan and re-branding and marketing the school. Students also met during advisory periods and had discussions that provided input into the transition process. During the break between semesters, the Director led a four day workshop with student volunteers from each grade level, to draft a student survey to give feedback and input on many aspects of school life.

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 under development by the Parent Council but was not distributed during the school year.

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 70 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 May and June of 2017.
* New LCAP goals were discussed with the Parent Council at their May 17th meeting.
* A semi-final draft was presented at a Public Hearing on June 12, 2017
* The final document was approved at the June 13, 2017 meeting of the Charter Council.

IMPACT ON LCAP AND ANNUAL UPDATE

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

In the spring of 2016 and concurrent with the writing of the 2015-16 LCAP report, the school became aligned with the Big Picture Learning (BPL) Network. Having had success with a small, pilot internship program and after all staff had had the opportunity to visit a highly successful Big Picture School, we decided as a staff to recruit 30 students into a cohort to explore possible advantages the BPL program might have in helping the school achieve its LCAP goals during the 2016-2017 school year. We were surprised when 60 students (one third of our population) enrolled by the end of the second week of recruitment. This critical mass of interest became the driver for an attempt to design and deliver a schedule that would accommodate both the BPL model and the more traditional 7 period, 5 day a week schedule the school has been using for most of its history. As the year progressed and the program grew, the school faced some challenges and had some success. Feedback from the constituent groups above have highlighted specific areas and issues to be addressed through the LCAP goals and the state priorities that are associated with each goal.

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.

☐ New	☐ Modified	☒ Unchanged

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

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. Teachers appropriately assigned. b. Access to standards aligned instructional materials. c. Facilities maintained in good repair.	a. 100% b. 100% c. Two major facility repairs done by landlords	a. 100% b. 100% c. Continue maintenance	a. 100% b. 100% c. Continue maintenance	a. 100% b. 100% c. Continue maintenance
Priority 2 - Implementation of State Standards a. Implementation of the state 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

b. Process for English learners to access 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 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	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	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
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%
Priority 5 - Pupil Engagement a. Attendance rate	a. ADA at P2 was 78.9 based on an enrollment of 82 students.	a. Increase ADA/ Enrollment to 80/89	a. Increase ADA/Enrollment to 83/93	a. Increase ADA Enrollment to 85/96

b. Chronic absenteeism rate c. Middle School dropout rate d. High School dropout rate e. High School graduation rate	b. 8% c. Not Applicable d. 0% e. 93%	b. 5% c. Not Applicable d. 0% e. 1005	b. 3% c. Not Applicable d. 0% e. 100%	b. 1% c. Not Applicable d. 0% e. 100%
Priority 7 - Course Access a. Broad cause 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 b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.	a. 100% compliant b. As needed and provided for by available funding and other resources. c. As provided by IEP referral and support process.
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.	All required subjects offered and pupil outcomes measured.

PLANNED ACTIONS / SERVICES

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

Action   1

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
* 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** * 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	* 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. * 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.	* 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. * 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)

* 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.**
*

- 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.
*

* 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.
*

BUDGETED EXPENDITURES

2017-18

Amount	$256,329
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	$70479
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	$20,505
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	$94,280

2018-19

Amount	$264,019
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing
Amount	$82,276
Source	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	$20,915
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional Materials
Amount	$90,947

2019-20

Amount	$271,939
Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries staffing
Amount	$15,473
Source	LCFF
Budget Reference	3000-3999: Employee Benefits
Amount	$21,334
Source	LCFF
Budget Reference	4000-4999: Books And Supplies Instructional materials
Amount	$99,615

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$5,000	Amount	$2,000	Amount	$2,000
Source	Other	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	$20,675	Amount		Amount	
Source	Base	Source	Base	Source	
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Source	Other	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Action 2

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
* 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 * Get PC support for Bistro and continue to offer free lunches for needy students. * Programs and services are developed and provided to unduplicated students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$19,923	Amount	$19,923	Amount	$19,923
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☒ Modified	☐ Unchanged

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

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 pupils, parents, and teachers on the sense of safety and school connectedness.	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. .

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

2017-18	2018-19	2019-20
* 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	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)	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)

- 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.
*

- 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.
*

- 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.
*

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$128,165	$132,010	$135970
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries Staffing	1000-1999: Certificated Personnel Salaries
Amount	$40,135	$40,135	$40,536
Source	LCFF		LCFF

	Column 1		Column 2		Column 3
Budget Reference	2000-2999: Classified Personnel Salaries Admin. Asst., & Business Manager	Budget Reference	2000-2999: Classified Personnel Salaries Admin. Asst. & Business Manager	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	$70,480	Amount	$82,277	Amount	$87,956
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	$5,000	Amount	$1,000	Amount	$1,000
Source	Other	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	$88,773	Amount	$90.948	Amount	$93,165
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures Marketing and Development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	$20,505	Amount	$20,915	Amount	$21,334
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Source	LCFF	Source		Source	
Budget Reference	7000-7439: Other Outgo	Budget Reference		Budget Reference	

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☒ Low Income |

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

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
* 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

	2017-18		2018-19		2019-20
Amount	$19,923	Amount	$19,923	Amount	$19,923
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year | ☒ 2017–18 | ☐ 2018–19 | ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $79,693 | 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 academic intervention programs i.e. online learning programs, study hall, and individual tutoring and to provide scholarships to students who cannot afford the cost of co-curricular fieldtrips. The use of the funds for these purposes allows for greater participation and success of the students who qualify.

These funds allow us the flexibility to augment budgets for special events and fieldtrips such as our annual Wilderness Week excursions, tickets to plays, etc.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
>> **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>>
>> **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
A. School attendance rates;
B. Chronic absenteeism rates;

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

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

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

   (2) The total number of cohort members.

   (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

   (3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,891,135.00	671,590.00	860,172.00	776,430.95	830,168.00	2,466,770.95
	1,651,487.00	645,132.00	0.00	40,135.00	0.00	40,135.00
Base	0.00	0.00	20,675.00	0.00	0.00	20,675.00
LCFF	0.00	0.00	789,651.00	696,449.95	790,322.00	2,276,422.95
Other	239,648.00	26,458.00	10,000.00	0.00	0.00	10,000.00
Supplemental	0.00	0.00	39,846.00	39,846.00	39,846.00	119,538.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,891,135.00	671,590.00	860,172.00	776,430.95	830,168.00	2,466,770.95
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	80,000.00	28,833.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,259,406.00	387,193.00	384,494.00	396,029.00	407,909.00	1,188,432.00
2000-2999: Classified Personnel Salaries	46,800.00	62,871.00	60,810.00	40,135.00	40,536.00	141,481.00
3000-3999: Employee Benefits	439,569.00	134,033.00	140,959.00	164,553.00	103,429.00	408,941.00
4000-4999: Books And Supplies	24,510.00	22,010.00	41,010.00	41,830.00	42,668.00	125,508.00
5000-5999: Services And Other Operating Expenditures	0.00	19,725.00	222,899.00	110,960.95	119,538.00	453,397.95
5800: Professional/Consulting Services And Operating Expenditures	40,850.00	16,925.00	10,000.00	22,923.00	116,088.00	149,011.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,891,135.00	671,590.00	860,172.00	776,430.95	830,168.00	2,466,770.95
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	15,500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	80,000.00	13,333.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		1,259,406.00	387,193.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	384,494.00	396,029.00	407,909.00	1,188,432.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		46,800.00	62,871.00	0.00	40,135.00	0.00	40,135.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	20,675.00	0.00	0.00	20,675.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	40,135.00	0.00	40,536.00	80,671.00
3000-3999: Employee Benefits		293,046.00	134,033.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	140,959.00	164,553.00	103,429.00	408,941.00
3000-3999: Employee Benefits	Other	146,523.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		24,510.00	22,010.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	0.00	0.00	41,010.00	41,830.00	42,668.00	125,508.00
5000-5999: Services And Other Operating Expenditures		0.00	6,600.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	183,053.00	91,037.95	99,615.00	373,705.95
5000-5999: Services And Other Operating Expenditures	Other	0.00	13,125.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	39,846.00	19,923.00	19,923.00	79,692.00

	Total Expenditures by Object Type and Funding Source						
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures		27,725.00	16,925.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	0.00	0.00	0.00	3,000.00	96,165.00	99,165.00
5800: Professional/Consulting Services And Operating Expenditures	Other	13,125.00	0.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	19,923.00	19,923.00	39,846.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	487,191.00	480,080.00	430,284.00	1,397,555.00
Goal 2	372,981.00	296,350.95	399,884.00	1,069,215.95
Goal 3	0.00	0.00	0.00	0.00

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