Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Bitterwater-Tully Union Elementary School District	Candace Brewen Principal/TK-3 Teacher	cbrewen@sbcoe.org (831)385-5339

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

Bitterwater-Tully Union School District is a small, single-school, rural district in the southern most part of San Benito County. Most year, our student population ranges from 28-32 students. For the 2017-18 school year, we have 36 students attending our school. The district has 19 percent English Language Learners and 36 percent low income students. We did not have any Foster Youth this school year. Two percent of students receive Special Education Services. The overall unduplicated count is 15 students. Seventy-two percent of our students attend school on an inter-district transfer agreement. The single-school district employs two credentialed teachers.

The Bitterwater community is comprised of several ranching families. Their children and grandchildren have attended Bitterwater-Tully School. Majority of the people in the community are retired.

The mission of the Bitterwater-Tully Union Elementary School District, in partnership with home and community, is to challenge every student to learn the skills, acquire the knowledge, and develop the insight and character necessary for a productive and rewarding life through a quality instructional program, a positive, safe, stimulating "small school" environment, with a clear commitment to the worth of every individual. The LCAP goals are designed to implement the mission of our school district.

As a Kindergarten to 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the State of California, or receive a California Department of Education (CDE) calculation for graduation rate, and dropout rate. These metrics are not used in our LCAP. However, we direct our teaching towards our students to be able to successfully matriculate to high school to be prepared to pass the CAHSEE, EAP, A-G/CTE courses, and graduate high school.

LCAP Highlights

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

The purpose of the Bitterwater Tully Union School District is to provide an equal educational opportunity for each student to become a productive member of a diverse and changing society and to reach his/her full potential.

The district defines education as the total formal and informal learning of a student, both in and out of school. The district defines schooling as the process of being taught in a school or a school-related setting. It is the responsibility of the district to create the conditions at school which are necessary for learning. Ultimately learning is controlled by the individual.

The district will provide formal schooling for all students of public school age. The district will strive to provide schooling which recognizes and accommodates the diversity of each student's needs, interests, and abilities. It is committed to achieving excellence in all programs.

The district recognizes that the responsibility for education is not its alone, but a shared responsibility.

EDUCATIONAL GOALS

Goal 1: The school district is committed to providing excellence through programs which:

1. Provide education which prepares the student for high school and beyond;
2. Develop curricula which provide the foundation and motivation for lifelong learning;
3. Provide learning experiences students will enjoy and remember.
4. Ensure ongoing program evaluation;
5. Adapt the school program and curricula as needed;
6. Expose students to diverse, challenging and broadening experiences;
7. Maximize use of district resources for student and program needs; and
8. Offer opportunities for staff development.

Goal 2: The school district is committed to developing the student's individual potential by providing programs which:

1. Develop intellectual and creative potential;
2. Develop physical, mental and emotional health;
3. Develop effective communication, problem solving and decision-makings skills;
4. Develop critical thinking;
5. Promote good attendance, study habits, and a self-disciplined use of time;
6. Develop the ability to make use of leisure time productively;
7. Expose students to practical occupational experiences and living skills;
8. Promote understanding of personal relationships; individual, family and society; and
9. Provide individual guidance and counseling.

Goal 3: The school district recognizes that schools belong to the community and shall provide programs which:

1. Maximize use of school and community facilities and resources;
2. Foster an understanding and appreciation for Bitterwater's rural setting;
3. Foster an understanding of the local, state, and national communities;
4. Develop skills for effective involvement in group decision-making.

LCAP GOALS:

Goal 1 : Improve academic achievement for all students.

Goal 2 : Increase Parental Involvement in their child's/children's education.

Goal 3 : Bitterwater-Tully School will enhance the school safety and climate for students and staff to increase student engagement and success.

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

One of our greatest progresses is the parental and community support given to Bitterwater-Tully School. When school years have been fiscally tough, our parents/community members and PTF have stepped up to help support our school. This year we had several parent workdays where parents helped with beginning of the year activities to prepare the school for the first day. Parents collated papers, bound student handbooks, and prep Kindergarten projects, etc. We also had parents who helped with playground maintenance of trimming trees, bushes, and sand removal. School Climate and parental involvement continued to increase this school year. We also had parents donate school, office, and kitchen supplies which saved the school a considerable amount of money. All students had access to school supplies and backpacks are available for low-income or foster youth students. We plan to build upon parental support by offering a variety of parent education nights and use a new communication method to send texts/emails to parents regarding upcoming events.

Our second greatest progress was our Smarter Balanced Language Arts scores. In 2016, 19 students scored Low(44.7 Points below level 3), Declined Significantly(35.3 points). In 2017, 18 students scored Medium(2.3 points below level 3), Increased Significantly (42.4 points.) We had less than 30 students tested and did not meet the requirements for detailed information per subgroup. On the Dashboard, we moved from the red to green in Language Arts. This year we had 21 students tested. We are waiting for the results. We plan to build the Smarter Balanced Language Arts scores by having students in K-6 take beginning of the year tests and theme tests online to build confidence and stamina for state testing. Students in 7th & 8th grades will also be testing using a computer for their assessments.

	Student Performance	Number of Students	Status	Change
All Students		18	Medium 2.3 points below level 3	Increased Significantly +42.4 points
English Learners		2	*	*
Foster Youth		0	*	*
Homeless		0	*	*
Socioeconomically Disadvantaged		2	*	*
Students with Disabilities		0	*	*
African American		0	*	*
American Indian		0	*	*
Asian		0	*	*
Filipino		0	*	*
Hispanic		5	*	*
Pacific Islander		0	*	*
Two or More Races		0	*	*
White		13	High 18.4 points above level 3	Increased Significantly +43.1 points

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

The greatest need for our school is to improve our Smarter Balanced scores in Math. In 2016, 19 students scored in the Dashboard are in the Red Performance Category with Low (37.1 points below level 3), Declined Significantly (16.9 points.) In 2017, 18 students scored in the Yellow Category with Low (30.3 points below level 3), Increased (6.8 points) making a slight improvement. Bitterwater-Tully School has increased technology time so all students are using computers/Ipads on a bi-weekly basis. Students in Third through Eighth grades continued to take the Smarter Balanced Practice Tests several times over the school year. We have used a variety of online supplemental resources to strengthen students skills such as math facts practice, Khan Academy, Starfall, Footsteps 2 Brilliance, Think Central online manipulatives for Math in Focus curriculum, and IXL. Struggling students will be receive support using the MTSS Tiered Intervention Matrix guideline.

	Student Performance	Number of Students	Status	Change
All Students		18	Low 30.3 points below level 3	Increased +6.8 points
English Learners		2	*	*
Foster Youth		0	*	*
Homeless		0	*	*
Socioeconomically Disadvantaged		2	*	*
Students with Disabilities		0	*	*
African American		0	*	*
American Indian		0	*	*
Asian		0	*	*
Filipino		0	*	*
Hispanic		5	*	*
Pacific Islander		0	*	*
Two or More Races		0	*	*
White		13	Medium 13.5 points below level 3	Declined -9.2 points

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

We do not have the data due to the number of students enrolled in Bitterwater-Tully School.

Any student below grade level in Language Arts/Mathematics based upon the CAASPP testing and local benchmarks will be assigned intervention to bring the student up to grade level. A variety of strategies and technology will be used to promote student engagement and success. CAASPP data showed a slight increase in Math. Staff is participating in Math Professional Development to strengthen teaching strategies to reach all students. CAASPP ELA data also showed a slight improvement. We are continuing to build vocabulary and comprehension skills using a variety of methods such as having K-3 Vocabulary Journals, technology time to address specific standards using IXL, and having students use the Think-Pair-Share strategy.

Extra one-on-one support and extra technology time is given to unduplicated students to reinforce concepts they are learning.

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

Increased or Improved services

We do not have any foster youth students at this time.

For low-income students/English Learners, students will be allotted additional technology time and one-on-one instruction to review and master difficult concepts. A variety of supplemental programs such as Footsteps to Brilliance, Think Central, Sumdog, and IXL will be used in the classroom and students will have access outside of the classroom.

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	$431,660.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$327,735.00

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.

The LCAP does not include Transportation Costs & Maintenance, utilities, or general office supplies. The school has been placed under a Boil Water Order from the California State Waterboard. We are working on the planning and implementation with the state to install a treatment plant under a grant we are receiving from the State of California.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$358,517.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Improve academic achievement for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Professional Development classes, workshops, webinars are ongoing depending upon needs and demographics of student enrollment. 2. Professional Development classes, workshops, webinars are ongoing depending upon needs and demographics of student enrollment. 4. All Students will have a sufficient textbooks/consumables per the Williams Report. 5. Williams Report 6. Individual CELDT/ELPAC Scores 7. The number of students who move up a CELDT/ELPAC level 8. SBAC Scores 9. Students will receive a broad course of study.	1-2. Staff participated in a variety of Professional Development workshops/webinars about Paraeducator Workshop about Helping Students with Moderate to Severe Disabilities Build Skills for Independence, Proactive Discipline for Reactive Students: Implementing Restorative Discipline and PBIS Strategies in the Classroom, MTSS Training, LCAP Meetings, and Rural Principal Meetings. 3.The school continued to staff Teachers who met California Credentialing Standards. 4. All students had sufficient textbooks/consumables per the Williams Report. 5. The school continued to have an Exemplary Status on the FIT Worksheet. 6. EL Redesignation - Two out of three students have been redesignated. 7. Overall CELDT/ELPAC scores - No data to report at this time. 8. SBAC ELA Status = Medium, 2.3 points below level 3, Increased Significantly 42.4 points SBAC Math Status= Low, 30.3 points below level 3, Increased 6.8 points

Expected	Actual

Expected

17-18
1. All teachers who have not received training will participate in professional development in CCSS and ELD.
2. Both Teachers will participate in additional professional development.
3. Maintain 100% Highly Qualified Teachers
4. Purchase consumables & textbooks for students
5. All facilities will meet the requirements as outlined by the Williams Report.
6. Increase EL Redesignation by 1%
7. Increase Overall CELDT/ELPAC Scores by 1%
8. Increase SMARTER Balanced Results in each subgroup by 5%.
9. All students will receive instruction in P.E. & Art.

Baseline
1. Ongoing Professional Development
2. Ongoing Professional Development
3. Two Fully Credentialed Teachers
4. All students have textbooks and consumables.
5. FIT Report = Exemplary Status
6. Due to the low number of EL students, the baseline is not available due to student confidentiality.
7. Due to the low number of EL students, the baseline is not available due to student confidentiality.
8. SBAC ELA Status = Low, 44.7 points below Level 3
SBAC Math Status = Low, 37.1 points below Level 3
9. All students will receive instruction in P.E. & Art.

Actual

9. Students received a broad course of study including PE and Art. The 4th-8th grade class participated in volleyball, basketball, and softball with other rural schools. Students created a variety of pieces of artwork and exhibited them in the San Benito County Fair and the Salinas Valley Fair. Students also entered a variety of art contests including the Red Ribbon Contest, Monterey Bay Air Pollution Contest, the San Benito County Office of Education Art Show.
The 4th-8th grade students also participated in the County Science Fair. We had three students receive Honorable Mention and one student placed 2nd.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate TK-8 Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks	Inventory was taken and new textbooks/consumables were purchased.	Teachers will participate in professional development, as needed re: ELA Textbooks. Cost: Approximately $400 per teacher	Staff participated in various professional development opportunities throughout the year. 5800: Professional/Consulting

		5800: Professional/Consulting Services And Operating Expenditures Title II $800	Services And Operating Expenditures Title II 417.32
		Purchase supplemental consumables & textbooks 4000-4999: Books And Supplies Supplemental and Concentration $3000	Purchased supplemental consumables & textbooks - All subjects 4000-4999: Books And Supplies Supplemental and Concentration 3733.70
			Educator Effectiveness Plan funded a majority of the Math PD webinars. 5800: Professional/Consulting Services And Operating Expenditures Other $2232.68

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate NGSS Common Core Curriculum	Evaluate NGSS Curriculum	Request samples & evaluate of NGSS Common Core Curriculum 4000-4999: Books And Supplies Lottery $0	Evaluate NGSS Curriculum 4000-4999: Books And Supplies Lottery $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For English Learners: Continue student support of ELD. Both EL students should be redesignated by 2019 based upon their performance on CELDT testing. EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments.	EL students received one-on-one support, vocabulary building activities, and additional time for assignments. They also had access to Think Central Online(Math & ELA online component,) IXL, and Footsteps to Brilliance during Tech Time and access at home.	Purchases ELD texts as needed 4000-4999: Books And Supplies Lottery $200	Additional ELD Text were no needed. We had an adequate amount of supplies 4000-4999: Books And Supplies Lottery $0
		Ipads will be provided during center-time with language based apps to increase language skills. Programs/Apps will be purchased as needed to support language development. REAP Funds 4000-	Ipads were provided during center-time with language based apps to increase language skills. Footsteps 2 Brilliance and IXL was purchased to support language development. The PTF paid for the IXL

| | | 4999: Books And Supplies Other $200 | Subscription($799.) Footsteps cost was $20 per K-3 student.
 4000-4999: Books And Supplies Other $300 |
| | | Footsteps to Brilliance 5000-5999: Services And Other Operating Expenditures Other $300 | Footsteps to Brilliance 5000-5999: Services And Other Operating Expenditures Other $300 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students.	We maintained staffing with two credentialed teachers, three instructional aides, a custodian, and bus driver.	1000-1999: Certificated Personnel Salaries Base $135000	1000-1999: Certificated Personnel Salaries Base $142880
		2000-2999: Classified Personnel Salaries Base $51834	2000-2999: Classified Personnel Salaries Base $49453
		3000-3999: Employee Benefits Base $66442	3000-3999: Employee Benefits Base $63911
		REAP Funds 2000-2999: Classified Personnel Salaries Federal Funds $18240	REAP 2000-2999: Classified Personnel Salaries Federal Funds $18240
		A portion of an instructional aides's salary will be withdrawn from Supplemental funds. This aide will provide reading and math intervention. 2000-2999: Classified Personnel Salaries Supplemental and Concentration $6200	2000-2999: Classified Personnel Salaries Supplemental and Concentration $6200
		2000-2999: Classified Personnel Salaries Special Education $3600	2000-2999: Classified Personnel Salaries Special Education $3600
		EPA Funds 3000-3999: Employee Benefits Other $17572	EPA Funds 3000-3999: Employee Benefits Other $17572

| | | Special Education-IDEA Basic 3000-3999: Employee Benefits Special Education $950 | Special Education-IDEA Basic 3000-3999: Employee Benefits Special Education $943 |
| | | 3000-3999: Employee Benefits Federal Funds $4556 | 3000-3999: Employee Benefits Federal Funds $4556 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For low income pupils: Students will be provided with school supplies needed to be successful.	Backpacks and school supplies were made available for low income students.	Stuff the Bus - Backpacks and school supplies - Donated Not Applicable Not Applicable Donated	Low-income students did not use available backpacks this year. We will keep these on-hand in case the need arises next year. Donated by the United Way. Not Applicable Not Applicable $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Course Access: All students will receive instruction in Physical Education & Art.	All students received instruction in Physical Education & Art. Students were taught a variety of art techniques using a variety of mediums.	The PTF Club will pay for Art and Sports supplies. 4000-4999: Books And Supplies Other $250	PTF Funded 4000-4999: Books And Supplies Other $234.45

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.

Staff participated in a variety of professional development webinars/meetings.
The school continued to staff teachers that have met California Credential Standards.
Math, Language Arts, Science, & Social Studies textbooks & consumables were purchased.
We have backpacks filled with school supplies available for low-income students that need supplies.
English Learners were given additional technology time to use the Footsteps to Brilliance, Starfall, and IXL programs.
Each of our two classrooms has an instructional aide in addition to a California Credentialed Teacher.

Students received a broad course of study including Language Arts, Math, Science, Social Studies, Physical Education, and Art.

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

A variety of online programs were purchased and used to promote students success including Footsteps to Brilliance and IXL.
EL Redesignation- Two out of the three students tested using the ELPAC were able to be redesignated.
Facilities met the requirements outlined by the Williams Report.
The overall CELDT scores -No data to report at this time.
The 2018 Smarter Balance test scores - CAASPP Language Arts Scores - 10% Did Not Meet, 52% Nearly Met, and 38% Met/Exceeded Standards.
CAASPP Math Scores - 19% Did Not Meet, 28% Nearly Met, and 29% Met/Exceeded Standards.
The overall effectiveness was very efficient.   All students received instruction in Physical Education and Art. Staffing allowed us to meet the needs of all children including Low Income students, English Learners, and Special Education students using a variety of teaching strategies and technology to reinforce concepts taught. Textbooks and consumables were provided to all students. We also keep an extra set per grade level in case a new student moves into the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Educator Effectiveness Funds had to be utilized by the end of the school year. They were combined with Title II funds to pay for Math professional development.
The cost of textbooks was increased due to the large number of students in the upper grade levels. We purchased hardback textbooks in addition to the consumables for the math program for each student.
Staffing costs varied due to increase in Trainings , Meetings, and Professional Development where we had our Substitute Teacher in the classroom. The decrease in classified salaries and employee benefits was due to our aides moving into the Substitute Teacher Capacity who both have an Emergency 30 day Substitute Teaching Permits. When our Instructional Aides work as the Substitute Teacher, then the aide position is vacant for the time she is working as the Substitute Teacher. We had a classified employee resign mid-year.

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.

NGSS Curriculum Adoption will be postponed so more samples can be reviewed and evaluated to meet the needs according to our multi-grade classes.

Educator Effectiveness Plan funds and Title II funds were used to fund Math Webinars.

For the 2018-2019 school year, we have adjusted our bell schedule to shorten our lunch period from one hour to forty minutes to allow for more instruction time. We will also be using the MTSS(Multi-Tiered System of Supports) Intervention Matrix to evaluate individual students needs and record progress. We will also be using the Think-Pair-Share strategy more in each classroom to promote student learning.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Increase Parental Involvement in their child's/children's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

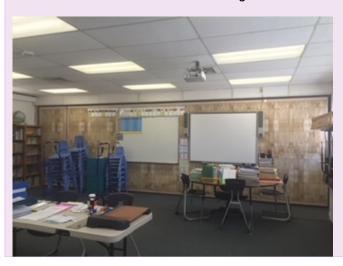| Expected	Actual
Metric/Indicator 1. SSC Membership includes one community member, one parent, one staff member, and two staff/parents. 2. Per sign in sheets/minutes from meetings, maintain 80% parent participation. 3. Sign in sheets for Parent Education nights. **17-18** 1. Maintain SSC Membership. 2. Maintain 80% of Parent Participation at school sponsored events. 3. Have parents/guardians attend at least 1 out of 3 Parent Education Nights.	School Site Council maintained membership of 5 people including one community member, one parent, one staff member, and two staff/parents. We had PTF meetings on August 22, 2017 (81% attended, 18% excused), October 26, 2017 (54% attended, 9% excused), January 30, 2018 (54% attended, 14% excused), March 26, 2018 (64% attended), and May 8, 2018 (44% attended.) PTF hosted a variety of functions including Monthly Hot Lunches, Badger Breakfast, Back to School Night, Open House, and Promotion & Awards Ceremony. Events were well attended.

Expected	Actual

Baseline
1. SSC Membership includes 5 members
2. Maintain 80% of Parent Participation at school sponsored events.
3. Host at least 3 Parent Education Nights

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Involvement 1. Encourage participation in SSC and explain roles and responsibilites. 2. Improve parent involvement with school related activities and at varied times. Multiple Communication paths: Meetings, notes, emails, phone calls, monthly newsletter	Parent Involvement/Participation was continued to be encouraged throughout the school year. We continued to host events during lunch, after school, and in the evenings. Multiple Communication paths were used including meetings, notes home, emails, phone calls, and newsletter -Badger Bulletin.	Office supplies for meetings and events 4000-4999: Books And Supplies Base $50	Office supplies for meetings and events 4000-4999: Books And Supplies Base $50

Events to be hosted will include: Movie Night, Science Night, Math Night, Parent Education Night, and a Book Exchange.

PTF will continue to host monthly Hot Lunches for students, staff, parents/guardians, and community members.

PTF & School Site Council meetings will be held at least four per year.

Parent Volunteer Days will be held prior to school starting to help set-up classrooms, playground maintenance, and collating beginning of the year paperwork.

We combined our Open House with our Science Night. The 4th-8th grade students presented their Science Fair projects to all of our parents and students.

PTF continued to host monthly Hot Lunches for students, staff, parents, and community members.

PTF & School Site Council held five meetings on:
August 22, 2017
October 26, 2018
January 30, 2018
March 26, 2018
May 8, 2018

Parent Volunteer Days were held on July 23rd and July 28th. Parents helped with playground maintain, collating beginning of the year paperwork, setting up classrooms, and working on other projects.

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.

Parents were notified of upcoming events and important information using multiple communication paths: Meetings, Notes Home, Daily Planners, Emails, Phone Calls, Badger Bulletin Newsletter, and a Facebook page. A Student Handbook was sent out the first week of school. Parents volunteered their time to host Hot Lunches, Badger Breakfast, Back to School Night, Halloween Carnival, Christmas Concert, Valentine's Day Parties, and Open House. Parents also volunteered to help with tasks to help set up for the new school year and worked in the classroom. Additional tasks were given to collate book orders and prep projects. Parents chaperoned various field trips. We had several volleyball and basketball games Home and Away at other small rural schools in Monterey County. Parents and grandparents worked the Snack Bar at our home games for the visiting schools.

Organization, planning, and time constraints contributed to the lack of Parent Education Nights. Parent Education nights will be a top priority for next school year, especially related to Math so parents can feel capable and confident to help their children with their homework.

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

With most of our families having full-time jobs, we offered a variety of ways that parents could help contribute towards their child's education. We also made sure that were offered different days of the week and even weekends or at home projects that would help benefit the school and its students.

Our parent attendance decreased this year for our meetings. In 2016-2017, we had 17 families in our district. For the 2017-2018 school year, we ended with 22 families in our district. We still continued to have a large number of parents present at hot lunches and other events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not have any material differences between the Budgeted Expenditures and Estimated Actual Expenditures. The PTF paid for other expenses from Hot Lunches to the Spring Picnic and a portion of the Promotion & Awards Ceremony.

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.

Actions/Services Needed: Parent education nights focusing on Common Core Math and other subject areas, including scholastic, character building, health and wellness, etc. Parents need additional support so they are able to help their child/children with homework. We have enlisted help from other schools to organize and plan education nights and communicate other resources available for families for the upcoming school year. With the several number of grade levels that each teacher teaches, we were finding it difficult to plan the math education nights. We have decided to group grades K-1, 2-3, 4-5, 6-8 and offer several sessions to review and explain concepts and strategies.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Bitterwater-Tully School will enhance the school safety and climate for students and staff to increase student engagement and success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. P1 & P2 Attendance 2. # Suspension & Expulsion 3. Math & ELA Benchmark Scores 4. Middle School Dropout Rate	1.Principal apportionment (P-1) software was used to determine attendance rates. P1 Attendance for 2017-2018 was 32.843 students. (TK-3 was 13.80 and 4th-8th was 19.04.) P2 Attendance was 33.09 students. The 2016-2017 Chronic Absenteeism rate for Bitterwater-Tully School was 6.3%. California's Chronic Absenteeism rate was 10.8% for the 2016-2017 school year. 2. As of May 23, 2018 we have zero suspensions and zero expulsions. 3. ELA Benchmark: K-3 Class increased by 11.9% and the 4-8 Class increased by 4.4%. Math Benchmark: K-3 Class decreased by 2% and the 4-8 Class increased by 1.7%. 4. We continued with zero percent Middle School Dropout Rate.

Expected	Actual
17-18 1. Increase student attendance by 1% 2. Maintain/Decrease suspension and expulsion rate by 0.5% 3. Increase student self-reflection using portfolios, assessments, etc. Increase Math & ELA Benchmark scores for the remaining part of the year by 5% 4. Maintain a 0% Middle School Dropout Rate **Baseline** 1. Starting the 2016-2017 school year, we had a total enrollment of 32. We had 1 student move in October and three other students move in February. Our P1 attendance rate was 31.38 students. Our P2 attendance rate was 30.60 students. 2. For 2016-2017, we had 1 suspension and zero expulsions. 3. Establish Benchmark scores after first Math & ELA Benchmark tests have been given. 4. For 2016-2017, we had no students dropout.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Attendance Policy - Students will be given monthly attendance incentives for perfect attendance. Students that have semester perfect attendance will receive a certificate.	Students received Perfect Attendance awards based on perfect attendance for each semester. We continued to conduct Noon-Time Activities with cup stacking, ping pong, scoop & toss,	Monthly Attendance Incentives 4000-4999: Books And Supplies Lottery $250	We presented the students with Semester Attendance Awards. PTF Funded. 4000-4999: Books And Supplies Other $0
		Noon-Time Activities Supplies 4000-4999: Books And Supplies Base $100	No new supplies were purchased. Additional supplies were not

Continue with Noon-Time Activities such as cup stacking, ping pong, scoop & toss, basketball, volleyball, baseball, kickball, relay races, four square, and free outdoor drawing time. Parent Education Nights: 1. Impact on School Funding based upon attendance. 2. Impact on students and their academic success. PTF & School Site Council meetings will be at least four per year. Continue with Local Measures surveys of Students, Parents, & Teachers using an online survey program.	basketball, volleyball, baseball, kickball, relay races, four square, and free outdoor drawing. Impact on School Funding was discussed the PTF Meeting on March 27, 2018. Salinas Valley Recycles sponsored an assembly from The Recycling Wizard about protecting our environment. PTF & SSC Council meetings were held on: August 22, 2017 October 26, 2017 January 30, 2018 March 27, 2018 May 2018 Climate Surveys were continued with Local Measures using an online survey program.		needed at this time. 4000-4999: Books And Supplies Base $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will participate in extra-curricular activities including: Badger Bulletin (School Newsletter) Yearbook Committee 4th-8th Sports (Volleyball, Softball, Basketball, Track) - We play other small rural schools in San Benito and Monterey Counties. Potential Field Trips: Technology Museum, Pumpkin Patch, Fresno	Students participated in extra curricular activities: Badger Bulletin, Yearbook, 4th-8th grade sports. We attend field trips to the Technology Museum, Avila Valley Barn Pumpkin Patch, Civil War Day at the San Benito County Historical Park, the San Benito County Science Fair as exhibitors and spectators. The 4th Grade	The PTF will fund extra-curricular activities. 5800: Professional/Consulting Services And Operating Expenditures Other $0	PTF funded extra-curricular activities. 5800: Professional/Consulting Services And Operating Expenditures Other $0

Zoo, Civil War Days(4th-8th), Farm Day (K-3), Science Fair, Sol Treasures Play Productions. We will also work with Jefferson School to attend workshops from the Lawrence Hall of Science and Theatre of all Possibilities.	students will be attending the 4th Grade Jamboree at the San Lorenzo Park. We did not attend Farm Day as planned due to the large number of students that had been sick and the weather.

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.

Continuing to host the Noon-time activities contributed to the decrease in suspensions. Students had daily activities that they could participate in, reducing the need for inappropriate student behavior. A variety of activities were offered to the students weekly. Staff members initiated the daily activity to get more students involved. Student attendance was continued to be documented in attendance registers. Notes, emails, or phone calls were requested to document a student's absence. An LCAP presentation was given during one of our PTF Meetings stressing the impact on school funding based on attendance and students' academic success. As a result, our attendance rate continued to improve.

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

1. Attendance rate continued to increase.
2. Continued with zero expulsions and had zero suspensions.
3. Maintained 100 percent graduation rate.
4. Maintained zero percent dropout rate.
5. Noon-time activities kept students engaged while promoting physical education. Students behavior continue to improve during recess, as a result we had very few discipline issues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant budget expenditures. Monthly Attendance Incentives were changed to Semester Attendance Incentives. Our PTF provided the Semester Attendance Incentives. We had ample supplies for our Noon-Time Activities, no additional supplies were purchased this year.

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.

We will continue to offer Semester Attendance Awards.
Parent Education Nights regarding impact on school funding and student success will be combined with Goal #2.
No other changes to this goal will need to be made unless a foster youth student enrolls in our school. At that time, transportation costs may need to be adjusted.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The Bitterwater-Tully School District involved a variety of constituents through the following means:
- Surveys for Parents distributed when parents brought their students to school and/or sent home with students, and emailed to families using an online survey program
- Surveys for Students which were distributed during school.
- Surveys to Stakeholders (e.g., Board Members and Community Members) were distributed in mailboxes and additional copies were made available at our Spring Picnic.
- Input received during Board Meetings, Staff Meetings, School Site Council Meetings, and PTF Meetings.
- Input was gathered from teachers, staff, principal, parents, pupils, and residents of the Bitterwater-Tully School District.

In March and April of 2018, LCAP Surveys were completed by parents and staff members.

The LCAP has been discussed and reviewed at School Site Council, PTF (Parents, Teachers, and Friends), and Board Meetings at the March, April, & May meetings. Classified staff also discussed and reviewed the LCAP with certificated staff at our Staff Collaboration Workday on April 25, 2018.

The LCAP was also discussed at Open House on April 25, 2018.

The LCAP was reviewed and discussed at the School Site Council Meeting on May 8, 2018.

During the PTF Meeting on May 8, 2018, the LCAP was reviewed and discussed.

LCAP Updates were given at the Board Meetings on March 14, 2018, April 11, 2018, and May 9, 2018.

Completed LCAP draft available on June 6, 2018 and placed on the Board Agenda for public hearing.

LCAP was adopted at regularly governing board meeting on June 13, 2018.

Impact on LCAP and Annual Update

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

As a result of the input provided through the involvement process, the following actions are included in the LCAP:
- Students will be recognized with achievement and attendance awards on a semester basis.
- Analyze facility, instructional materials and technology needs to develop a plan to provide all students and school personnel with resources needed for academic success.
- Increase teachers and principal content and pedagogical knowledge by providing professional development opportunities.

For the upcoming year, students will spend more time utilizing technology using Chromebooks and iPads for Math and Language Arts Intervention.

We will host a variety of Parent Education nights throughout the school year to support parents and students.

The PTF will continue to host the Book Exchange to promote literacy. Any left over books from the event will be donated to the local migrant camp.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Improve academic achievement for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

1. Sufficient access to standards-aligned instructional materials with Common Core in ELA and Math.
2. Implementation of CCSS Standards
3. English Language Development: EL Redesignation
4. Staffing to Support Full Inclusion
5. Current ELA & Math date - Based on California Dashboard Results, a slight improvement has been made in ELA & Math scores.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Professional Development classes, workshops, webinars are ongoing depending	1. Ongoing Professional Development 2. Two Fully Credentialed Teachers	1. All teachers who did not receive training participated in professional	1. All teachers who have not received training will participate in professional	1. All teachers who have not received training will participate in professional

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
upon needs and demographics of student enrollment. 2. NCLB 3. All Students will have a sufficient textbooks/consumables per the Williams Report. 4. Williams Report 5. Individual CELDT/ELPAC Scores 6. The number of students who move up a CELDT/ELPAC level 7. SBAC Scores 8. Students will receive a broad course of study.	3. All students have textbooks and consumables. 4. FIT Report = Exemplary Status 5. Due to the low number of EL students, the baseline is not available due to student confidentiality. 6. Due to the low number of EL students, the baseline is not available due to student confidentiality. 7. SBAC ELA Status = Low, 44.7 points below Level 3 SBAC Math Status = Low, 37.1 points below Level 3 8. All students will receive instruction in P.E. & Art.	development in CCSS and ELD. Both Teachers participated in additional professional development. 2. Both Teacher met California Credential Standards. 3. Purchased consumables & textbooks for students 4. Facilities met the requirements as outlined by the Williams Report. 5. Increased EL Redesignation by 1% 6. Increased Overall CELDT/ELPAC Scores by 1% - No data to report at the time. 7. Increased SMARTER Balance Results in each subgroup by 5%. CAASPP Language Arts Scores - 10% Did Not Meet, 52% Nearly Met, and 38% Met/Exceeded Standards. CAASPP Math Scores - 19% Did Not Meet, 28% Nearly Met, and 29% Met/Exceeded Standards. 8. All students received instruction in P.E. & Art.	development in CCSS and ELD. Both Teachers will participate in additional professional development. 2. Teachers will meet California Credential Standards 3. Purchase consumables & textbooks for students 4. All facilities will meet the requirements as outlined by the Williams Report. 5. Increase EL Redesignation by 1% 6. Increase Overall ELPAC Scores by 1% 7. Increase SMARTER Balance Results in each subgroup by 5%. 8. All students will receive instruction in P.E. & Art.	development in CCSS and ELD. Both Teachers will participate in additional professional development. 2. Teachers will meet California Credential Standards 3. Purchase consumables & textbooks for students 4. All facilities will meet the requirements as outlined by the Williams Report. 5. Increase EL Redesignation by 1% 6. Increase Overall ELPAC Scores by 1% 7. Increase SMARTER Balance Results in each subgroup by 5%. 8. All students will receive instruction in P.E. & Art.

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate TK-8 Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks	Evaluate TK-8 Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks	Pilot all Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800	$800	$800
Source	Title II	Title II	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development. Cost: Approximately $400 per teacher	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development Cost: Approximately $400 per teacher	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development. Cost: Approximately $400 per teacher
Amount	$3000	$3000	$3000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase supplemental consumables & textbooks	4000-4999: Books And Supplies Purchase supplemental consumables, textbooks, and ELD materials	4000-4999: Books And Supplies Purchase supplemental consumables, textbooks, and ELD materials

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Evaluate NGSS Common Core Curriculum	Evaluate NGSS Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks	Pilot K-3 NGSS Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$3000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Request samples & evaluate of NGSS Common Core Curriculum	4000-4999: Books And Supplies Request additional samples & evaluate of NGSS Common Core Curriculum	4000-4999: Books And Supplies Purchase consumables and textbooks

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
For English Learners: Continue student support of ELD. Both EL students should be redesignated by 2019 based upon their performance on CELDT testing. EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments. Tech Time and support will also be offered.	For English Learners: Continue student support of ELD. EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments. Tech Time and support will also be offered.	For English Learners: Continue student support of ELD. EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments. Tech time and support will also be offered.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200	$200	$200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchased ELD texts as needed	4000-4999: Books And Supplies Purchase ELD texts as needed	4000-4999: Books And Supplies Purchase ELD texts as needed
Amount	$200	$200	$200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Ipads will be provided during center-time with language based apps to increase language skills. Programs/Apps will be purchased as needed to support language development.	4000-4999: Books And Supplies Ipads will be provided during center-time with language based apps to increase language skills. Programs/Apps will be purchased as needed to support language development.	4000-4999: Books And Supplies Ipads will be provided during center-time with language based apps to increase language skills. Programs/Apps will be purchased as needed to support language development.

Action 4

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

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

Students with Disabilities

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

All Schools

<div align="center">OR</div>

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students. On staff, we had two California Credentialed Teachers, three Instructional Aides, Bus Driver, and Custodian/Substitute Teacher. Staffing was designed to support Full Inclusion.	Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students. Staffing to include two California Credentialed Teachers, two to three Instructional Aides, and a Bus Driver/Custodian. Staffing is designed to support Full Inclusion.	Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students. Staffing to include two California Credentialed Teachers, two to three Instructional Aides, and a Bus Driver/Custodian. Staffing is designed to support Full Inclusion.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$135000	$147780	$150780
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	$46384	$47420	$48753
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$66442	$68310	$72179
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	$18240	$18605	$18977
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries REAP Funds	2000-2999: Classified Personnel Salaries REAP Funds	2000-2999: Classified Personnel Salaries REAP Funds
Amount	$11650	$11650	$11650
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries A portion of an instructional aides's salary will be withdrawn from Supplemental funds. This aide will provide reading and math intervention.	2000-2999: Classified Personnel Salaries A portion of an instructional aides's salary will be withdrawn from Supplemental funds. This aide will provide reading and math intervention.	2000-2999: Classified Personnel Salaries A portion of an instructional aides's salary will be withdrawn from Supplemental funds. This aide will provide reading and math intervention.
Amount	$3600	$3600	$3600
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$17572	$18975	$20050
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Education Protection Account	3000-3999: Employee Benefits Education Protection Account	3000-3999: Employee Benefits Education Protection Account
Amount	$950	$950	$1000
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Special Education - IDEA Basic	3000-3999: Employee Benefits Special Education - IDEA Basic	3000-3999: Employee Benefits Special Education - IDEA Basic
Amount	$4556	$4745	$5015
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

For low income pupils: Students will be provided with school supplies needed to be successful.	For low income pupils: Students will be provided with school supplies needed to be successful.	For low income pupils: Students will be provided with school supplies needed to be successful.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable Stuff the Bus - Backpacks and school supplies - Donated	Not Applicable Stuff the Bus - Backpacks and school supplies - Donated	Not Applicable Stuff the Bus - Backpacks and school supplies - Donated

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Course Access: All students will receive instruction in Physical Education & Art.	Course Access: All students will receive instruction in Physical Education & Art.	Course Access: All students will receive instruction in Physical Education & Art.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250	$250	$250
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Increase Parental Involvement in their child's/children's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parents need to be more involved in the School Site Council; knowledge of CCSS and decision-making related to their child's/children's education. We have had a reduction in the number of families at our school. Parents are going to be stepping down from their role as their children move onto high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. SSC Membership includes one community member, one parent, one staff member, and two staff/parents. 2. Per sign in sheets/minutes from meetings, maintain 80% parent participation.	1. SSC Membership includes 5 members 2. Maintain 80% of Parent Participation at school sponsored events. 3. Host at least 3 Parent Education Nights	1. Maintained SSC Membership with 5 members.. 2. Maintained 80% of Parent Participation at school sponsored events. 3. Had parents/guardians attend at least 1 out of 3	1. Maintain SSC Membership. 2. Maintain 75% of Parent Participation at school sponsored events. 3. Have parents/guardians attend at least 1 Parent Education Night.	1. Maintain SSC Membership. 2. Maintain 75% of Parent Participation at school sponsored events. 3. Have parents/guardians attend at least 1 Parent Education Night.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Sign in sheets for Parent Education nights.		Parent Education Nights.		

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Parent Involvement
1. Encourage participation in SSC and explain roles and responsibilites.
2. Improve parent involvement with school related activities and at varied times.

2018-19 Actions/Services

Parent Involvement
1. Encourage participation in SSC and explain roles and responsibilites.
2. Improve parent involvement with school related activities and at varied times.

2019-20 Actions/Services

Parent Involvement
1. Encourage participation in SSC and explain roles and responsibilites.
2. Improve parent involvement with school related activities and at varied times.

Multiple Communication paths: Meetings, notes, emails, phone calls, monthly newsletter Events to be hosted will include: Movie Night, Science Night, Math Night, Parent Education Night, and a Book Exchange. PTF will continue to host monthly Hot Lunches for students, staff, parents/guardians, and community members. PTF & School Site Council meetings will be held at least four per year. Parent Volunteer Days will be held prior to school starting to help set-up classrooms, playground maintenance, and collating beginning of the year paperwork.	Multiple Communication paths: Meetings, notes, emails, phone calls, monthly newsletter Potential Events: Movie Night, Science Night, Math Night, Parent Education Night, and a Book Exchange. Parent Education Nights: 1. Impact on School Funding based upon attendance. 2. Impact on students and their academic success. Continue with Local Measures surveys of Students, Parents, & Teachers using an online survey program. PTF will continue to host monthly Hot Lunches for students, staff, parents/guardians, and community members. PTF & School Site Council meetings will be held at least four per year. Parent Volunteer Days will be held prior to school starting to help set-up classrooms, playground maintenance, and collating beginning of the year paperwork.	Multiple Communication paths: Meetings, notes, emails, phone calls, monthly newsletter Potential Events: Movie Night, Science Night, Math Night, Parent Education Night, and a Book Exchange. Parent Education Nights: 1. Impact on School Funding based upon attendance. 2. Impact on students and their academic success. Continue with Local Measures surveys of Students, Parents, & Teachers using an online survey program. PTF will continue to host monthly Hot Lunches for students, staff, parents/guardians, and community members. PTF & School Site Council meetings will be held at least four per year. Parent Volunteer Days will be held prior to school starting to help set-up classrooms, playground maintenance, and collating beginning of the year paperwork.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50	$50	$50
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Office supplies for meetings and events	4000-4999: Books And Supplies Office supplies for meetings and events	4000-4999: Books And Supplies Office supplies for meetings and events.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

Bitterwater-Tully School will enhance the school safety and climate for students and staff to increase student engagement and success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Students need to attend school each day on time.
2. Students need to feel safe at school.
3. Students need to become more involved in the decision-making processes involved in their education.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Chronic Absenteeism Rate 2. # Suspension & Expulsion	1. The chronic absenteeism rate for 2016-2017 is 6.3% California Statewide rate is 10.8%.	1. Increased student attendance by 1% 2. Maintained/Decreased	1. Increase/Maintain student attendance by 1%	1. Increase/Maintain student attendance by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Math & ELA Benchmark Scores 4. Middle School Dropout Rate	2. For 2016-2017, we had 1 suspension and zero expulsions. 3. Establish Benchmark scores after first Math & ELA Benchmark tests have been given. 4. For 2016-2017, we had no students dropout.	suspension and expulsion rate by 0.5% 3. Increased student self-reflection using portfolios, assessments, etc. Increased Math & ELA Benchmark scores for the remaining part of the year by 5% 4. Maintained a 0% Middle School Dropout Rate	2. Maintain/Decrease suspension and expulsion rate by 0.5% 3. Increase student self-reflection using portfolios, assessments, etc. Increase Math & ELA Benchmark scores by 3% 4. Maintain a 0% Middle School Dropout Rate	2. Maintain/Decrease suspension and expulsion rate by 0.5% 3. Increase student self-reflection using portfolios, assessments, etc. Increase Math & ELA Benchmark scores by 3% 4. Maintain a 0% Middle School Dropout Rate

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Attendance Policy - Students will be given monthly attendance incentives for perfect attendance. Students that have semester perfect attendance will receive a certificate. Continue with Noon-Time Activities such as cup stacking, ping pong, scoop & toss, basketball, volleyball, baseball, kickball, relay races, four square, and free outdoor drawing time. Parent Education Nights: 1. Impact on School Funding based upon attendance. 2. Impact on students and their academic success. PTF & School Site Council meetings will be at least four per year. Continue with Local Measures surveys of Students, Parents, & Teachers using an online survey program.	Maintain Attendance Policy - Students will be given attendance incentives for perfect attendance. Students that have semester perfect attendance will receive a certificate. Continue with Noon-Time Activities Parent Education Nights have been moved to Goal #2.	Maintain Attendance Policy - Students will be given semester attendance incentives for perfect attendance. Students that have semester perfect attendance will receive a certificate. Continue with Noon-Time Activities Parent Education Nights have been moved to Goal #2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100	$100	$100
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Semester Attendance Incentives - PTF to Fund.	4000-4999: Books And Supplies Semester Attendance Incentives - PTF to Fund.	4000-4999: Books And Supplies Semester Attendance Incentives - PTF to Fund.
Amount	$100	$100	$100
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Noon-Time Activities Supplies	4000-4999: Books And Supplies Noon-Time Activities Supplies	4000-4999: Books And Supplies Noon-time Supplies

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students will participate in extra-curricular activities including:	Students will participate in extra-curricular activities including:	Students will participate in extra-curricular activities including:

Badger Bulletin (School Newsletter)
Yearbook Committee
4th-8th Sports (Volleyball, Softball, Basketball, Track) - We play other small rural schools in San Benito and Monterey Counties.

Potential Field Trips: Technology Museum, Pumpkin Patch, Fresno Zoo, Civil War Days(4th-8th), Farm Day (K-3), Science Fair, Sol Treasures Play Productions.

We will also work with Jefferson School to attend workshops from the Lawrence Hall of Science and Theatre of all Possibilities.

Badger Bulletin (School Newsletter)
Yearbook Committee
4th-8th Sports (Volleyball, Softball, Basketball, Track) - We play other small rural schools in San Benito and Monterey Counties.

Potential Field Trips: Discovery Museum, CDF Bear Valley, Pumpkin Junction, San Benito County Fair, Farm Day (K-3), Science Fair, Sol Treasures Play Productions.

We will also work with other schools to attend workshops for example: Lawrence Hall of Science and Theatre of all Possibilities.

Badger Bulletin (School Newsletter)
Yearbook Committee
4th-8th Sports (Volleyball, Softball, Basketball, Track) - We play other small rural schools in San Benito and Monterey Counties.

Potential Field Trips: Monterey Bay Aquarium, Pumpkin Patch,, Civil War Days(4th-8th), Farm Day (K-3), Science Fair, Sol Treasures Play Productions.

We will also work with other schools to attend workshops for example: Lawrence Hall of Science and Theatre of all Possibilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1000	$1000	$1000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures The PTF will fund extra-curricular activities.	5800: Professional/Consulting Services And Operating Expenditures The PTF will fund extra-curricular activities.	5800: Professional/Consulting Services And Operating Expenditures The PTF will fund extra-curricular activities.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$15,002	4.64%

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).

The funds will continue to be calculated based upon the needs of enrolled students. As our school population fluctuates from year to year, so does the number of low income, foster youth, and English Learners. A small class-size benefits our students so we can provide one-on-one support from an instructional aide and small group instruction.

Services to target groups will increase by providing opportunities to these students to use technology that will enrich their language and mathematical experiences and achievements. Students will have access to specific programs that are designed to enrich language and mathematical achievement.

In addition to one-on-one support, unduplicated pupils also receive vocabulary building activities, and additional time for assignments as needed. Students were given Tech Time and support to build their knowledge using a variety of programs: Footsteps to Brilliance, IXL, ThinkCentral, and Sumdog.

Backpacks through the Stuff the Bus program from United Way are available at the school for low-income students,

All students will have access to a broad course of study to enrich their knowledge. All students will participate in fine arts programs throughout the year. The school holds an annual holiday play where all students participate as actors. All students create individual pieces of artwork where they exhibit at local fairs. All students have the opportunity to participate in hands-on science workshops. The 4th-8th graders participated in the County Science Fair.

The services provided by Bitterwater-Tully School are being used to benefit all students. With our number of unduplicated students fluctuating from year to year, it is imperative that we reach all students. Our school site has a smaller enrollment which allows the staff

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).

is be able to provide more support to each and every student with the staff to student ratio.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$9,483.00	3.08%

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).

The funds for the LCAP year will be calculated based upon the needs of the enrolled students. These funds will be used to improve education and success rate of the low income, foster youth, and English Learners as the needs arise in our school. As a small necessary school, our enrollment tends to fluctuate and so do the numbers of low income, foster youth, and English Learners. With a small enrollment of low income, foster youth, and English Learners, a small class size is beneficial to provide one-on-one support and instruction as needed. Methods of communication are available in Spanish as needed.

Services to target groups will increase by providing opportunities to these students to use technology that will enrich their language and mathematical experiences and achievements. Students will have access to specific programs that are designed to enrich language and mathematical achievement.

In addition to one-on-one support, unduplicated pupils also receive vocabulary building activities, and additional time for assignments as needed.

All students will have access to a broad course of study to enrich their knowledge. All students will participate in fine arts programs throughout the year. The school holds an annual holiday play where all students participate as actors. All students create individual pieces of artwork where they exhibit at local fairs. All students have the opportunity to participate in hands-on science workshops.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

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

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

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	309,544.00	314,623.15	310,094.00	327,735.00	340,704.00	978,533.00
Base	253,426.00	256,294.00	247,976.00	263,660.00	271,862.00	783,498.00
Federal Funds	22,796.00	22,796.00	22,796.00	23,350.00	23,992.00	70,138.00
Lottery	450.00	0.00	0.00	0.00	3,000.00	3,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	18,322.00	20,639.13	18,922.00	20,325.00	21,400.00	60,647.00
Special Education	4,550.00	4,543.00	4,550.00	4,550.00	4,600.00	13,700.00
Supplemental and Concentration	9,200.00	9,933.70	15,050.00	15,050.00	15,050.00	45,150.00
Title II	800.00	417.32	800.00	800.00	800.00	2,400.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	309,544.00	314,623.15	310,094.00	327,735.00	340,704.00	978,533.00
1000-1999: Certificated Personnel Salaries	135,000.00	142,880.00	135,000.00	147,780.00	150,780.00	433,560.00
2000-2999: Classified Personnel Salaries	79,874.00	77,493.00	79,874.00	81,275.00	82,980.00	244,129.00
3000-3999: Employee Benefits	89,520.00	86,982.00	89,520.00	92,980.00	98,244.00	280,744.00
4000-4999: Books And Supplies	4,050.00	4,318.15	3,900.00	3,900.00	6,900.00	14,700.00
5000-5999: Services And Other Operating Expenditures	300.00	300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	800.00	2,650.00	1,800.00	1,800.00	1,800.00	5,400.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	309,544.00	314,623.15	310,094.00	327,735.00	340,704.00	978,533.00
1000-1999: Certificated Personnel Salaries	Base	135,000.00	142,880.00	135,000.00	147,780.00	150,780.00	433,560.00
2000-2999: Classified Personnel Salaries	Base	51,834.00	49,453.00	46,384.00	47,420.00	48,753.00	142,557.00
2000-2999: Classified Personnel Salaries	Federal Funds	18,240.00	18,240.00	18,240.00	18,605.00	18,977.00	55,822.00
2000-2999: Classified Personnel Salaries	Special Education	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	10,800.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,200.00	6,200.00	11,650.00	11,650.00	11,650.00	34,950.00
3000-3999: Employee Benefits	Base	66,442.00	63,911.00	66,442.00	68,310.00	72,179.00	206,931.00
3000-3999: Employee Benefits	Federal Funds	4,556.00	4,556.00	4,556.00	4,745.00	5,015.00	14,316.00
3000-3999: Employee Benefits	Other	17,572.00	17,572.00	17,572.00	18,975.00	20,050.00	56,597.00
3000-3999: Employee Benefits	Special Education	950.00	943.00	950.00	950.00	1,000.00	2,900.00
4000-4999: Books And Supplies	Base	150.00	50.00	150.00	150.00	150.00	450.00
4000-4999: Books And Supplies	Lottery	450.00	0.00	0.00	0.00	3,000.00	3,000.00
4000-4999: Books And Supplies	Other	450.00	534.45	350.00	350.00	350.00	1,050.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,000.00	3,733.70	3,400.00	3,400.00	3,400.00	10,200.00
5000-5999: Services And Other Operating Expenditures	Other	300.00	300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	2,232.68	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	800.00	417.32	800.00	800.00	800.00	2,400.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	309,144.00	314,573.15	308,844.00	326,485.00	339,454.00	974,783.00
Goal 2	50.00	50.00	50.00	50.00	50.00	150.00
Goal 3	350.00	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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