

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

THE STORY

Briefly 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. Our student population ranges from 28-32 students. For the 2016-17 school year, we have 32 students attending our school. The district has 19 percent English Language Learners and 9 percent low income students. The overall unduplicated count is 9 students. Sixty-five percent of our students attend school on an inter-district transfer agreement. The single-school district employs two credentialed teachers.

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

Our greatest progress 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 increased tremendously 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 do not have any Green or Blue areas in the Dashboard. We had less than 30 students tested and did not meet the requirements.

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?

The greatest need for our school is to improve our Smarter Balance scores in both Language Arts and Math. Our students score in the Red Performance Category for Language Arts and Math. Bitterwater-Tully School has increased technology time so all students are using computers/lpads on a bi-weekly basis. Students in Third through Eighth grades practiced the Smarter Balance Practice Tests several times over the school year. We have used a variety of online supplemental resources to strengthen students skills such as Khan Academy, Starfall, Footsteps 2 Brilliance, and IXL. Students that are below grade level in Language Arts & Math will be receiving Intervention. Students will also be taught Multi-Tiered Systems of Supports to strengthen vocabulary skills.

English Language Arts (Grades 3-8) - Schools Five-by-Five Plan Reporting Year: 2017 (Spring)

GREATEST NEEDS

LEVEL	Declined Significantly by more than 15 points	Declined by 1 to 15 points	Maintained Declined by less than 1 point or increased by less than 7 points	Increased by 7 to less than 20 points	Increased Significantly by 20 points
Very High 45 or more points above	Yellow (None)	Green (None)	Blue (None)	Blue (None)	Blue
High 10 points above to less than 45 points above	Orange (None)	Yellow (None)	Green (None)	Green (None)	Blue
Medium 5 points below to less than 10 points above	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green
Low More than 5 points below to 70 points below	Red (None)	Orange (None)	Yellow (None)	Yellow (None)	Yellow
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow



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 that is below grade level in Language Arts/Mathematics 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.

INCREASED OR IMPROVED SERVICES

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

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, Khan Academy, and IXL will be used in 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	\$420,228.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$309,237.00

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.

\$334,288.00	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Improve academic achievement for all students.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. All teachers who have not received training will participate in professional development in CCSS and ELD.
2. Teachers will participate in additional professional development, as needed.
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 Scores by 1%
8. Increase CAASPP Results in each subgroup by 5%.
9. Students will have access to a broad course of study including P.E., and Art.

ACTUAL

1. Both Teachers that have not received training in CCSS/ELD will need to participate in webinars or workshops over the summer of 2017.
2. Both Teachers participated in a variety of professional development webinars.
3. The district has maintained 100% Highly Qualified Teachers.
4. Textbooks & consumables were purchased for all students.
5. Facilities met the requirements outlined by the Williams Report.
6. EL Redesignation by 1% was not met. We have two students that were CELDT tested and did not meet the guidelines for redesignation.
7. The Overall CELDT Score average for 2016-2017 was 481 based on 2 students. One of the two students increased one CELDT level in all areas. The other student increased CELDT level in Listening, Writing, and in the Overall level. The overall CELDT score average for 2015-2016 for the same two students was 452. The overall CELDT scores increased by 1.06%. (Please note: Of other seven students that were CELDT tested in 2015-2016, five students were redesignated and the other two moved to other schools for 2016-2017 school year. Both students are expected to be redesignated by 2019.
8. CAASPP test scores 2017: 3rd- 8th
 ELA - Of the 18 students, 3 - Exceeded, 7- Met, 4 - Nearly Met, & 4 did Not Meet the goal.
 Math - Of the 18 students, 2 - Exceeded, 3 - Met, 9 - Nearly Met, & 4 did Not Meet the goal.
9. Students participated in P.E. and Art. Students participated in P.E. for at least 200 minutes each week. All 4th-8th graders also played volleyball and basketball with other small rural schools. Students created artwork entries for the Salinas Valley Fair and the San Benito County Fair. Students also created a variety of

artwork throughout the year using a variety of mediums including paint, water colors, drawings , and watercolor pencils.



2017			
ELA	Below	At/Near	Above
Reading	6	9	
Writing	3	11	
Listening	3	11	
Research/ Inquiry	1	15	
Math			
Problem Solving & Modeling/Data Analysis	8	8	
Concepts & Procedures	5	9	
<u>Communicating Reasoning</u>	4	13	
3rd-8th = 18 Students			

2016			
ELA	Below	At/Near	Above
Reading	7	10	
Writing	9	8	
Listening	4	14	
Research/ Inquiry	4	14	
Math			

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Inventory of Textbooks and Purchase Order for New Textbooks Purchase Math Common Core Curriculum for 4th-8th grades Teachers will participate in professional development. Evaluate Language Arts Materials</p>	<p>ACTUAL Math in Focus Common Core Curriculum textbooks and consumables were purchased for K-8 students. Language Arts, Science, & Social Studies consumables were also purchased. Evaluation of Language Arts Marterials is postponed to 2017-2018.</p>
Expenditures	<p>BUDGETED Teachers will participate in professional development. Cost: Approximately \$400 per teacher 5800: Professional/Consulting Services And Operating Expenditures Title II \$800 Math in Focus Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 6935.25 Language Arts, Science & Social Studies Consumables 4000-4999: Books And Supplies Supplemental and Concentration \$2000.00</p>	<p>ESTIMATED ACTUAL Teachers participated in a variety of webinars/workshops focusing on Classroom Management, Intervention, and Special Education Curriculum Modifications and Accommodations. 5800: Professional/Consulting Services And Operating Expenditures Title II Free Math in Focus Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 6963.92 Language Arts, Science, & Social Studies Consumables 4000-4999: Books And Supplies Supplemental and Concentration \$1465.65</p>

Action	2	
Actions/Services	<p>PLANNED For low income pupils: Students will be provided with school supplies needed to be successful.</p>	<p>ACTUAL Backpacks and school supplies are available at the school. We did not have any students in need of backpacks this school year.</p>
Expenditures	<p>BUDGETED Stuff the Bus Program - Backpacks and school supplies - Donated 4000-4999: Books And Supplies Other \$0</p>	<p>ESTIMATED ACTUAL Six backpacks from the Stuff the Bus Program are available on site for students in need. 4000-4999: Books And Supplies Other \$0</p>

Action	3	
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<p>Actions/Services</p>	<p>PLANNED For English learners: Continue student support of ELD. Currently using HSP California Excursions English Learners Student Handbook, HSP Reading Adventures, and Starfall.</p> <p>Other Pupil Outcomes: Students will have additional time on devices to reinforce concepts using a variety of software/programs.</p>	<p>ACTUAL Students used a variety of Starfall, Footsteps 2 Brilliance, Khan Academy, IXL, etc.</p>
<p>Expenditures</p>	<p>BUDGETED Harcourt School Publishers - English Learners Student Handbook and HSP Reading Adventures supplemental books</p> <p>Starfall is an online free program.</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$200</p>	<p>ESTIMATED ACTUAL Footsteps 2 Brilliance Program - Grades TK-3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$220.00</p> <p>IXL Subscription - All grades 5000-5999: Services And Other Operating Expenditures Other \$799.00</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students.</p>	<p>ACTUAL Staffing numbers were maintained to support the increase of students in class and the number of Special Education students.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Base \$131,800 2000-2999: Classified Personnel Salaries Base \$68,700 Based upon one instructional aide. 3000-3999: Employee Benefits Base \$12,230 Instructional Aide 2000-2999: Classified Personnel Salaries Federal Funds \$10,600</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Base 140,719.00 2000-2999: Classified Personnel Salaries Base 44,507.57 STRS increase 1.85% and PERS increase 1.643%. Total Benefits for Staffing. 3000-3999: Employee Benefits Base 85,253.00 REAP 2000-2999: Classified Personnel Salaries Federal Funds 18,738.00</p> <p>2000-2999: Classified Personnel Salaries Special Education 3,640.00 We added an aide for the 4th-8th class in January 2017. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$534.43</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED All students will receive instruction in Physical Education & Art.</p>	<p>ACTUAL Student received instruction in P.E. & Art. The 4th-8th graders also participated in school sports playing volleyball and basketball. All students exhibited artwork at the Salinas</p>
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Expenditures

		Valley Fair and the San Benito County Fair. Their artwork was also entered in several calendar contests.
	BUDGETED The PTF Club will pay for Art and Sports supplies. 4000-4999: Books And Supplies Other \$500	ESTIMATED ACTUAL The PTF Club paid for Art and Sports supplies. 4000-4999: Books And Supplies Other \$403.23

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.

Teachers participated in a variety of professional development webinars.

The district has maintained 100% Highly Qualified Teachers.

Textbooks & consumables were purchased for all students.

Facilities met the requirements outlined by the Williams Report.

The overall CELDT scores increased by 1.06%.

Smarter Balance test scores will not be released until the Summer of 2017.

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

Math in Focus Common Core Curriculum textbooks and consumables were purchased for K-8 students. Language Arts, Science, & Social Studies consumables were also purchased. A variety of online programs were purchased and used to promote students success.

EL Redesignation by 1% was not met. We have two students that were CELDT tested and did not meet the guidelines for redesignation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The original salaries did not reflect the raises for the upcoming school year.

The Language Arts, Science, & Social Studies Consumables were not originally budgeted.

Employee Benefits did not reflect all employees.

IXL was purchased from the PTF.

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.

Evaluation of Language Arts Materials is postponed to 2017-2018.

Language Arts, Science, & Social Studies Consumables will be budgeted in the LCAP Goal #1.

All students received instruction in a broad course of study including Physical Education & Art.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain SSC Membership
2. Maintain 80% of Parent Participation at school sponsored events as noted in sign-in sheets/minutes.



ACTUAL

1. School Site Council meetings were held on August 24, 2016, October 26, 2016, January 19, 2017, March 7, 2017 and April 26, 2017. Membership was met with five members.
2. Parent Participation for PTF Meetings was 63%. Parent Participation for the Christmas Concert 100%, Open House & Spring Concert 95%, and Graduation 100%. Overall participation was 90%.



ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
Parent Involvement
 1. Encourage participation in SSC and explain roles and responsibilities.
 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.

We will implement parent volunteer roles in the classroom and have parent reading days.

ACTUAL
 PTF hosted 8 hot lunches for students, staff, parents/guardians, and community members.

PTF & School Site Council meetings were held August 24, 2016, October 26, 2016, January 19, 2017, March 7, 2017 and April 26, 2017.

Parents/guardians, and community members were notified of upcoming events through notes home, emails, phone calls, and monthly newsletters.

We hosted three out of five planned events. We had a Book Exchange, Parent Education Night, and a Science day with Rockets and STEM Family Projects.

Two Parent Volunteer Days were held in July and August. Parents helped with classroom set-up, playground maintenance, collating beginning of the year paperwork, and prepping Kindergarten projects.

Parents volunteered in the lower grades classroom weekly. A community member that is a Bitterwater alumni read a variety stories every Monday to the lower grades class. Some of the stories that she read dated back to 1914.

Expenditures

BUDGETED
 Office supplies for meetings and events

4000-4999: Books And Supplies Base \$50

ESTIMATED ACTUAL
 Office supplies 4000-4999: Books And Supplies Base \$47.99

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, Monthly 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, Open House, and the Spring Concert. Parents also

volunteered to help with tasks to help set up for the new school year and worked in the classroom on a regular basis. Additional tasks were given to collate book orders and prep projects.

Parents chaperoned various field trips to Farm Day, CDF Bear Valley Fire Station, and the Monterey Bay Aquarium. We also had the privilege to team up with Jefferson School for the Theatre of All Possibilities Workshop, Rockets & Robots, and the Easter Seals Presentation. 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.



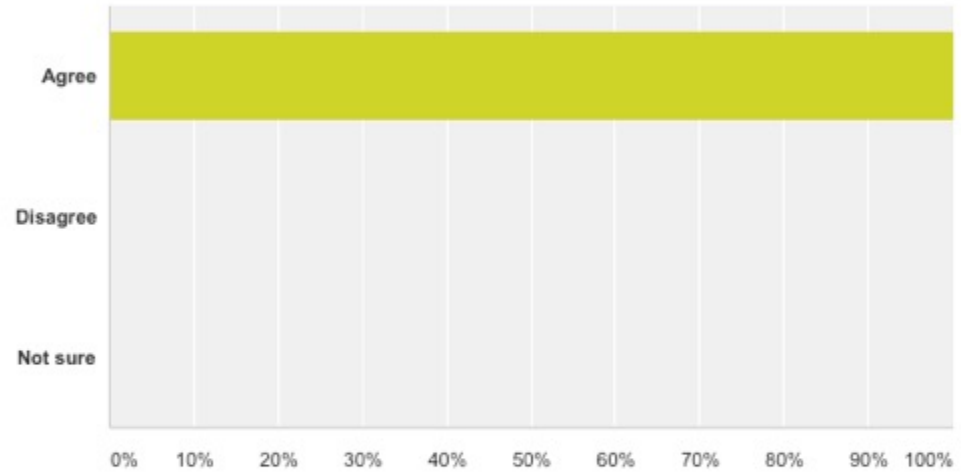
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

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.

The chart below is from our LCAP Parent Survey. All seventeen parents agree that the district values parents as important partners in their child's education and parents have opportunities to take part in decisions made within the district.

The district values parents as important partners in their child's education. Parents have the opportunity to take part in decisions made within the school/district.

Answered: 17 Skipped: 0



Answer Choices	Responses
Agree	100.00% 17
Disagree	0.00% 0
Not sure	0.00% 0
Total	17

Comments (0)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had only minor differences in the budgeted and actual expenses. The PTF paid for other expenses from hot lunches to the Spring Concert. The PTF also paid for the cost of the Theatre of All Possibilities workshop on Heroes this year. Last year we were fortunate to join Jefferson School that hosted the workshop on the Gold Rush.

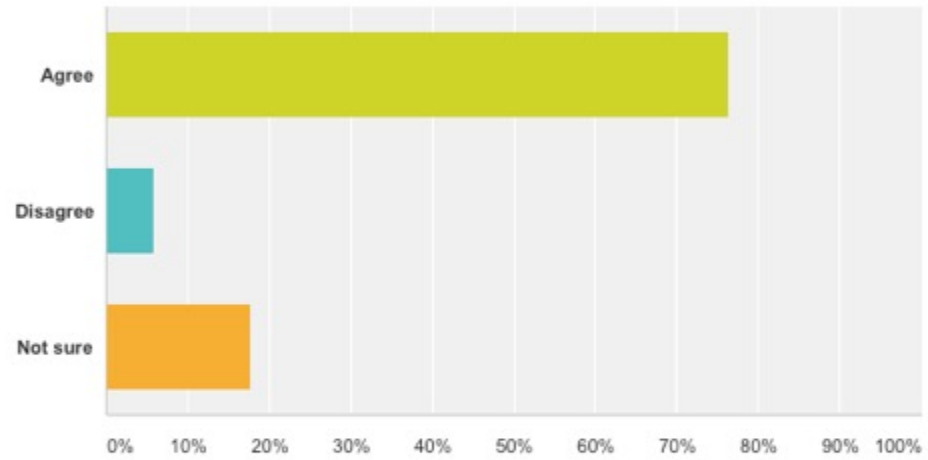


Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Actions/Services Needed: More 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. The changes will be found under Goal #3 in Actions/Services for the 2017-2018 school year.

Parents/Guardians are provided resources and training needed to strengthen student learning at home (Please comment on the type of trainings you would attend if provided.)

Answered: 17 Skipped: 0



Answer Choices	Responses
Agree	76.47% 13
Disagree	5.88% 1
Not sure	17.65% 3
Total	17

[Comments \(5\)](#)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase student attendance by 2%. The 2015-2016 end of year attendance rate was 34.94 students based on a total enrollment of 37 students. Four out of 37 students were chronically absent.
2. Maintain/Decrease the rate of suspensions and expulsions.
3. Continue with 100% graduation rate of 8th graders.
4. Maintain 0% dropout rate.

ACTUAL

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. We increased our student attendance more than 2% in both P1 & P2 reporting periods.
2. We have had zero expulsions and one suspension for the 2016-2017 school year.
3. All 8th graders are on track to continue with a 100% graduation rate.
4. Bitterwater-Tully School maintained a 0% dropout rate.



Attendance School District			
County: San Benito			
District: Bitterwater-Tully Elementary			
CDS CODE	35	67454	
Regular ADA		TK/K-3	Grades 4-6
Regular ADA (includes Opportunity Classes, Home and Hospital, Special Day Class, and Continuation Education)	A-1	20.03	5.90
Extended Year Special Education [EC 56345 (b)(3)] (Divisor 175)	A-2	0.00	0.00
Special Education - Nonpublic, Nonsectarian Schools [EC 56366 (a)(7)] and/or Nonpublic, Nonsectarian Schools - Licensed Children's Institutions	A-3	0.00	0.00
Extended Year Special Education - Nonpublic, Nonsectarian Schools [EC 56366 (a)(7)] and/or Nonpublic, Nonsectarian Schools - Licensed Children's Institutions (Divisor 175)	A-4	0.00	0.00
Community Day School [EC 48660] (Divisor 70/135/180)	A-5	0.00	0.00
ADA Totals (Sum of A-1 through A-5)	A-6	20.03	5.90
Other			
Full-Time Traditional Independent Study ADA, pursuant to EC 51747, included in Section A or in the Attendance Supplement School District, Attendance Basic Aid Choice/Court-Ordered Voluntary Pupil Transfer, and Attendance Basic Aid Open Enrollment entry screens	B-1	0.00	0.00
Full-Time Traditional Independent Study ADA not eligible for general funding, pursuant to EC 51745.6, and not included in Section A or in the Attendance Supplement School District, Attendance Basic Aid Choice/Court-Ordered Voluntary Pupil Transfer, and Attendance Basic Aid Open Enrollment entry screens	B-2	0.00	0.00
California Department of Education			
Principal Apportionment Data Collection Software			
2016-16.00			

[ACTIONS / SERVICES](#)

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

Action **1**

Actions/Services

PLANNED
 Continue to monitor student-level attendance.

 Continue Noon-time Activities

 Parent Education Nights:
 1. Impact on School Funding based upon attendance.
 2. Impact on students and their academic success.

ACTUAL
 Student attendance improved more than 2% in both P1 & P2 reporting periods.

 Noon-time activities that were held this year included cup stacking, table tennis, planting flowers, parachute, and free drawing time. We also would have weekly volleyball, kickball, baseball, or basketball games.

 An LCAP Presentation was held for parents stressing the impact on school funding based on attendance and students' academic success on April 26, 2017.

Expenditures

BUDGETED
 Achieve and document significant progress - The PTF will pay for supplies needed for noon-time activities. 4000-4999: Books And Supplies Other \$75

ESTIMATED ACTUAL
 With monitoring student attendance and continuing with the Noon-time Activities, we had only one suspension for the 2016-2017 school year. The PTF paid for the additional supplies for noon-time activities.(Ping Pong sets, basketball, and stacking cups. 4000-4999: Books And Supplies Other \$75

Action **2**

Actions/Services

PLANNED
 For foster youth: Provide consistent school environment with reliable transportation to improve student success.

ACTUAL
 Bitterwater-Tully School continued to provide a consistent environment with reliable transportation to improve student success. We did not have any foster youth this year. No additional bus routes were needed.

Expenditures

BUDGETED
 Award students with Attendance Awards 4000-4999: Books And Supplies Base \$100

ESTIMATED ACTUAL
 Six Perfect Attendance Semester awards were handed out at our Promotion Ceremony on June 2, 2017. 4000-4999: Books And Supplies Base \$10

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 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 improve more than two percent in P1 & P2 reporting periods.



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

1. Attendance rate increased more than 2 percent.
2. Continued with zero expulsions and the number of suspensions lowered to one incident.
3. Maintained 100 percent graduation rate.
4. Maintained zero percent dropout rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Only minor differences in expenditures with awards. We created the students' award certificates verses purchasing them.



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

No changes 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

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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 Concert.
- Input received during Board Meeting, School Site Council Meeting, 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 2017, LCAP Surveys were completed by all 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 26, 2017.

The LCAP was reviewed and discussed at the School Site Council Meeting on April 27, 2016.

During the PTF Meeting on April 27, 2016, the LCAP was reviewed and discussed.

The LCAP will also be discussed at Open House on May 25, 2017.

Completed LCAP draft available on June 7, 2017 and placed on the Board Agenda for public hearing.

School Site Council and P.T.F. (Parents, Teachers, & Friends group) will view draft at regular meetings on April 27, 2016.

LCAP to be adopted at regularly governing board meeting on June 14, 2017.

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 working with technology on a weekly basis using computers and iPads.

The PTF hosted a first annual Book Exchange to promote literacy. Any left over books from the event were 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.

New
 Modified
 Unchanged

Goal 1

Improve academic achievement for all students.

State and/or Local Priorities Addressed by this goal:

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ol style="list-style-type: none"> 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. 3. NCLB 4. All Students will have a sufficient textbooks/consumables per the Williams Report. 5. Williams Report 6. Individual CELDT Scores 7. The number of students who move up a CELDT level 8. SBAC Scores 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 Scores by 1% 	<ol style="list-style-type: none"> 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 Scores by 1% 	<ol style="list-style-type: none"> 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 Scores by 1%

9. Students will receive a broad course of study.

SBAC Math Status = Low, 37.1 points below Level 3
9. All students will receive instruction in P.E. & Art.

8. Increase SMARTER Balance Results in each subgroup by 5%.
9. All students will receive instruction in P.E. & Art.

8. Increase SMARTER Balance Results in each subgroup by 5%.
9. All students will receive instruction in P.E. & Art.

8. Increase SMARTER Balance Results in each subgroup by 5%.
9. 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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Evaluate TK-8 Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

2018-19

New Modified Unchanged

Pilot TK-3 Language Arts Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

2019-20

New Modified Unchanged

Purchase all Language Arts 4th-8th Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$800	Amount	\$800	Amount	\$800
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development, as needed re: ELA Textbooks. Cost: Approximately \$400 per teacher	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development, as needed re: ELA Textbooks. Cost: Approximately \$400 per teacher	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Teachers will participate in professional development, as needed re: ELA Textbooks. Cost: Approximately \$400 per teacher
Amount	\$3000	Amount	\$3000	Amount	\$3000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase consumables & textbooks	Budget Reference	4000-4999: Books And Supplies Purchase TK-3 consumables, textbooks, and ELD materials	Budget Reference	4000-4999: Books And Supplies Purchase 4th-8th 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Evaluate NGSS Common Core Curriculum

2018-19

New Modified Unchanged

Pilot TK-3 NGSS Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

2019-20

New Modified Unchanged

Pilot 4-8 NGSS Common Core Curriculum Inventory of Textbooks and Purchase Order for New Textbooks

BUDGETED EXPENDITURES

2017-18

Amount \$0

Source Lottery

Budget Reference 4000-4999: Books And Supplies Request samples & evaluate of NGSS Common Core Curriculum

2018-19

Amount \$3000

Source Lottery

Budget Reference 4000-4999: Books And Supplies Purchase consumables and textbooks

2019-20

Amount \$3000

Source Lottery

Budget Reference 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

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

For English Learners: Continue student support of ELD.

EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments.

2019-20

New Modified Unchanged

For English Learners: Continue student support of ELD.

EL Students receive one-on-one support, vocabulary building activities, and additional time for assignments.

BUDGETED EXPENDITURES

2017-18

Amount	\$200
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchases ELD texts as needed
Amount	\$200
Source	Other
Budget Reference	4000-4999: Books And Supplies I pads 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

2018-19

Amount	\$200
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchases ELD texts as needed
Amount	\$200
Source	Other
Budget Reference	4000-4999: Books And Supplies I pads 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

2019-20

Amount	\$200
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchases ELD texts as needed
Amount	\$200
Source	Other
Budget Reference	4000-4999: Books And Supplies I pads 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

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students.

2018-19

- New Modified Unchanged

Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students.

2019-20

- New Modified Unchanged

Maintain & Develop Staffing to support the increase of students in class and the number of Special Education students.

BUDGETED EXPENDITURES

2017-18

Amount	\$135000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$51834
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$89513
Source	Base
Budget Reference	3000-3999: Employee Benefits All employee benefits are included.

2018-19

Amount	\$137700
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$52870
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$94876
Source	Base
Budget Reference	3000-3999: Employee Benefits All employee benefits are included.

2019-20

Amount	\$140454
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$54203
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$100249
Source	Base
Budget Reference	3000-3999: Employee Benefits All employee benefits are included.

Amount	\$18240	Amount	\$18605	Amount	\$18977
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries REAP Funds	Budget Reference	2000-2999: Classified Personnel Salaries REAP Funds	Budget Reference	2000-2999: Classified Personnel Salaries REAP Funds
Amount	\$6200	Amount	\$6200	Amount	\$6200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	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.	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.	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.
Amount	\$3600	Amount	\$3600	Amount	\$3600
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount Donated
 Source Not Applicable
 Budget Reference Not Applicable
 Stuff the Bus - Backpacks and school supplies - Donated

2018-19

Amount Donated
 Source Not Applicable
 Budget Reference Not Applicable
 Stuff the Bus - Backpacks and school supplies - Donated

2019-20

Amount Donated
 Source Not Applicable
 Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Course Access: All students will receive instruction in Physical Education & Art.

2018-19

New Modified Unchanged

Course Access: All students will receive instruction in Physical Education & Art.

2019-20

New Modified Unchanged

Course Access: All students will receive instruction in Physical Education & Art.

BUDGETED EXPENDITURES

2017-18

Amount	\$250
Source	Other
Budget Reference	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.

2018-19

Amount	\$250
Source	Other
Budget Reference	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.

2019-20

Amount	\$250
Source	Other
Budget Reference	4000-4999: Books And Supplies The PTF Club will pay for Art and Sports supplies.

Action **7**

OR

ACTIONS/SERVICES

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 2

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

[State and/or Local Priorities Addressed by this goal:](#)

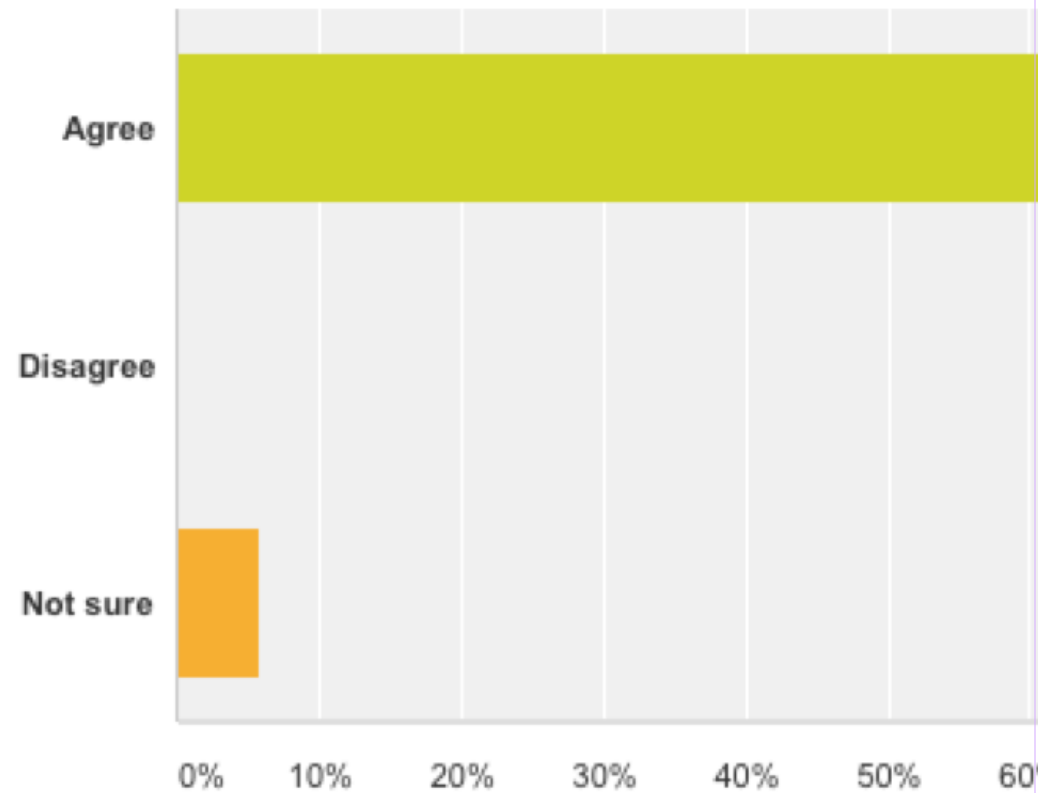
STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL

[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.

The school/teacher actively seek input into decisions related to the education.

Answered: 17 Skipped: 0



Answer Choices	Responses
▼ Agree	94.12%
▼ Disagree	0.00%

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. 3. Sign in sheets for Parent Education nights.	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. 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.	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.	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.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Parent Involvement
 1. Encourage participation in SSC and explain roles and responsibilities.
 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.

New Modified Unchanged

Parent Involvement
 1. Encourage participation in SSC and explain roles and responsibilities.
 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.

New Modified Unchanged

Parent Involvement
 1. Encourage participation in SSC and explain roles and responsibilities.
 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.

BUDGETED EXPENDITURES

2017-18

Amount	\$50
Source	Base
Budget Reference	4000-4999: Books And Supplies Office supplies for meetings and events

2018-19

Amount	\$50
Source	Base
Budget Reference	4000-4999: Books And Supplies Office supplies for meetings and events

2019-20

Amount	\$50
Source	Base
Budget Reference	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.

New
 Modified
 Unchanged

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

[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. P1 & P2 Attendance 2. # Suspension & Expulsion 3. Math & ELA Benchmark Scores 4. Middle School Dropout Rate	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.	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	1. Increase/Maintain 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 by 3% 4. Maintain a 0% Middle School Dropout Rate	1. Increase/Maintain 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 by 3% 4. Maintain a 0% Middle School Dropout Rate

4. For 2016-2017, we had no students dropout.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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,

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$250
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Monthly Attendance Incentives
Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies Noon-Time Activities Supplies

2018-19

Amount	\$250
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Monthly Attendance Incentives
Amount	\$100
Source	Base
Budget Reference	4000-4999: Books And Supplies Noon-Time Activities Supplies

2019-20

Amount	\$250
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Monthly Attendance Incentives
Amount	\$100
Source	Base
Budget Reference	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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.

2018-19

New
 Modified
 Unchanged

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: 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 Jefferson School to attend workshops from the Lawrence Hall of Science and Theatre of all Possibilities.

2019-20

New
 Modified
 Unchanged

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: 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 Jefferson School to attend workshops from the Lawrence Hall of Science and Theatre of all Possibilities.

BUDGETED EXPENDITURES

2017-18

Amount	PTF will fund.
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures The PTF will fund extra-curricular activities.

2018-19

Amount	PTF will fund.
Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures The PTF will fund extra-curricular activities.

2019-20

Amount	PTF will fund.
Source	Other
Budget Reference	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 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$9,483.00

Percentage to Increase or Improve Services: 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

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

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	233,990.25	303,376.79	309,237.00	321,701.00	331,533.00	962,471.00
Base	212,880.00	270,537.56	276,497.00	285,596.00	295,056.00	857,149.00
Federal Funds	10,600.00	18,738.00	18,240.00	18,605.00	18,977.00	55,822.00
Lottery	0.00	0.00	450.00	3,450.00	3,450.00	7,350.00
Other	575.00	1,277.23	450.00	450.00	450.00	1,350.00
Special Education	0.00	3,640.00	3,600.00	3,600.00	3,600.00	10,800.00
Supplemental and Concentration	9,135.25	9,184.00	9,200.00	9,200.00	9,200.00	27,600.00
Title II	800.00	0.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	233,990.25	303,376.79	309,237.00	321,701.00	331,533.00	962,471.00
1000-1999: Certificated Personnel Salaries	131,800.00	140,719.00	135,000.00	137,700.00	140,454.00	413,154.00
2000-2999: Classified Personnel Salaries	79,300.00	67,420.00	79,874.00	81,275.00	82,980.00	244,129.00
3000-3999: Employee Benefits	12,230.00	85,253.00	89,513.00	94,876.00	100,249.00	284,638.00
4000-4999: Books And Supplies	9,860.25	8,965.79	4,050.00	7,050.00	7,050.00	18,150.00
5000-5999: Services And Other Operating Expenditures	0.00	1,019.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	800.00	0.00	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 and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	233,990.25	303,376.79	309,237.00	321,701.00	331,533.00	962,471.00
1000-1999: Certificated Personnel Salaries	Base	131,800.00	140,719.00	135,000.00	137,700.00	140,454.00	413,154.00
2000-2999: Classified Personnel Salaries	Base	68,700.00	44,507.57	51,834.00	52,870.00	54,203.00	158,907.00
2000-2999: Classified Personnel Salaries	Federal Funds	10,600.00	18,738.00	18,240.00	18,605.00	18,977.00	55,822.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	3,640.00	3,600.00	3,600.00	3,600.00	10,800.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	534.43	6,200.00	6,200.00	6,200.00	18,600.00
3000-3999: Employee Benefits	Base	12,230.00	85,253.00	89,513.00	94,876.00	100,249.00	284,638.00
4000-4999: Books And Supplies	Base	150.00	57.99	150.00	150.00	150.00	450.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	450.00	3,450.00	3,450.00	7,350.00
4000-4999: Books And Supplies	Other	575.00	478.23	450.00	450.00	450.00	1,350.00
4000-4999: Books And Supplies	Supplemental and Concentration	9,135.25	8,429.57	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	799.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	220.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	800.00	0.00	800.00	800.00	800.00	2,400.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	308,837.00	321,301.00	331,133.00	961,271.00
Goal 2	50.00	50.00	50.00	150.00
Goal 3	350.00	350.00	350.00	1,050.00
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.