

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, March 2022

2023-24 Data Entry Table: Inclusion as part of the LCAP Template is optional

| LCAP Year<br>(Input) | 1. Projected LCFF<br>Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or<br>Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to<br>Increase or Improve<br>Services for the Coming<br>School Year<br>(2 divided by 1) | LCFF Carryover —<br>Percentage<br>(Input Percentage<br>from Prior Year) | Total Percentage to<br>Increase or Improve<br>Services for the<br>Coming School<br>Year<br>(3 + Carryover %) |
|----------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| 2023-24              | \$ 9,978,317                                             | \$ 2,805,167                                                                           | 28.11%                                                                                                          | 0.00%                                                                   | 28.11%                                                                                                       |

| Goal # | Action # | Action Title                                                                                                         | Student Group(s) | Contributing to<br>Increased or<br>Improved Services? | Scope    | Unduplicated<br>Student Group(s) | Location    | Time Span | Total Personnel | Total Non-<br>personnel | LCFF Funds   | Other State<br>Funds | Local Funds | Federal Funds | Total Funds  | Planned<br>Percentage of<br>Improved<br>Services |
|--------|----------|----------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------|----------|----------------------------------|-------------|-----------|-----------------|-------------------------|--------------|----------------------|-------------|---------------|--------------|--------------------------------------------------|
| 1      | 1        | Provide standard-aligned materials that enable students to successfully access a broad and rigorous course of study. | All              | Yes                                                   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 176,890              | \$ 176,890   | \$ -                 | \$ -        | \$ -          | \$ 176,890   | 0.00%                                            |
| 1      | 2        | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | All              | Yes                                                   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 2,408,618            | \$ 2,408,618 | \$ -                 | \$ -        | \$ -          | \$ 2,408,618 | 0.00%                                            |
| 1      | 3        | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | All              | No                                                    | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 2,776,878            | \$ 1,947,405 | \$ 829,473           | \$ -        | \$ -          | \$ 2,776,878 | 0.00%                                            |
| 1      | 4        | Use federal funding to supplement our curriculum                                                                     | All              | No                                                    | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 348,877              |              | \$ -                 | \$ -        | \$ 348,877    | \$ 348,877   | 0.00%                                            |
| 2      | 1        | Ensure the strong basic functions of the school and front office                                                     | All              | No                                                    | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 3,824,090            | \$ 3,824,090 | \$ -                 | \$ -        | \$ -          | \$ 3,824,090 | 0.00%                                            |
| 2      | 2        | Maintain high standards of safety and cleanliness                                                                    | All              | No                                                    | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 174,602              | \$ 174,602   | \$ -                 | \$ -        | \$ -          | \$ 174,602   | 0.00%                                            |
| 2      | 3        | Provide a functional and compliant facility for students and staff                                                   | All              | No                                                    | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 711,424              | \$ 711,424   | \$ -                 | \$ -        | \$ -          | \$ 711,424   | 0.00%                                            |
| 3      | 1        | Invest in high levels of parent involvement                                                                          | All              | Yes                                                   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 273,076              | \$ 273,076   | \$ -                 | \$ -        | \$ -          | \$ 273,076   | 0.00%                                            |
| 3      | 2        | Ensure high levels of pupil engagement.                                                                              | All              | Yes                                                   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 76,449               | \$ 76,449    | \$ -                 | \$ -        | \$ -          | \$ 76,449    | 0.00%                                            |
| 3      | 3        | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | All              | Yes                                                   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 716,301              | \$ 716,301   | \$ -                 | \$ -        | \$ -          | \$ 716,301   | 0.00%                                            |

2023-24 Total Planned Expenditures Table

| Totals | LCFF Funds    | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|---------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$ 10,308,854 | \$ 829,473        | \$ -        | \$ 348,877    | 11,487,204  | \$ -            | \$ 11,487,204       |

| Goal # | Action # | Action Title                                                                                                         | Student Group(s) | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|--------|----------|----------------------------------------------------------------------------------------------------------------------|------------------|--------------|-------------------|-------------|---------------|--------------|
| 1      | 1        | Provide standard-aligned materials that enable students to successfully access a broad and rigorous course of study. | All              | \$ 176,890   | \$ -              | \$ -        | \$ -          | \$ 176,890   |
| 1      | 2        | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | All              | \$ 2,408,618 | \$ -              | \$ -        | \$ -          | \$ 2,408,618 |
| 1      | 3        | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | All              | \$ 1,947,405 | \$ 829,473        | \$ -        | \$ -          | \$ 2,776,878 |
| 1      | 4        | Use federal funding to supplement our curriculum                                                                     | All              | \$ -         | \$ -              | \$ -        | \$ 348,877    | \$ 348,877   |
| 2      | 1        | Ensure the strong basic functions of the school and front office                                                     | All              | \$ 3,824,090 | \$ -              | \$ -        | \$ -          | \$ 3,824,090 |
| 2      | 2        | Maintain high standards of safety and cleanliness                                                                    | All              | \$ 174,602   | \$ -              | \$ -        | \$ -          | \$ 174,602   |
| 2      | 3        | Provide a functional and compliant facility for students and staff                                                   | All              | \$ 711,424   | \$ -              | \$ -        | \$ -          | \$ 711,424   |
| 3      | 1        | Invest in high levels of parent involvement                                                                          | All              | \$ 273,076   | \$ -              | \$ -        | \$ -          | \$ 273,076   |
| 3      | 2        | Ensure high levels of pupil engagement.                                                                              | All              | \$ 76,449    | \$ -              | \$ -        | \$ -          | \$ 76,449    |
| 3      | 3        | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | All              | \$ 716,301   | \$ -              | \$ -        | \$ -          | \$ 716,301   |

2023-24 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type                              | Total LCFF Funds |
|------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------------|------------------|
| \$ 9,978,317                 | \$ 2,805,167                                               | 28.11%                                                                                              | 0.00%                                                    | 28.11%                                                                                        | \$ 3,651,334                                            | 0.00%                                                | 36.59%                                                                                                 | Total:                                      | \$ 3,651,334     |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | LEA-wide Total:                             | \$ 3,651,334     |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | Limited Total:                              | \$ -             |
|                              |                                                            |                                                                                                     |                                                          |                                                                                               |                                                         |                                                      |                                                                                                        | Schoolwide Total:                           | \$ -             |
| Goal #                       | Action #                                                   | Action Title                                                                                        | Contributing to Increased or Improved Services?          | Scope                                                                                         | Unduplicated Student Group(s)                           | Location                                             | Planned Expenditures for Contributing Actions (LCFF Funds)                                             | Planned Percentage of Improved Services (%) |                  |
| 1                            | 1                                                          | Provide standard-aligned materials that enable                                                      | Yes                                                      | LEA-wide                                                                                      | All                                                     | All Schools                                          | \$ 176,890                                                                                             | 0.00%                                       |                  |
| 1                            | 2                                                          | Invest in additional resources, partnerships,                                                       | Yes                                                      | LEA-wide                                                                                      | All                                                     | All Schools                                          | \$ 2,408,618                                                                                           | 0.00%                                       |                  |
| 1                            | 3                                                          | Invest in Special Education support and staff                                                       | No                                                       | LEA-wide                                                                                      |                                                         | All Schools                                          | \$ -                                                                                                   | 0.00%                                       |                  |
| 1                            | 4                                                          | Use federal funding to supplement our curriculum                                                    | No                                                       | LEA-wide                                                                                      |                                                         | All Schools                                          | \$ -                                                                                                   | 0.00%                                       |                  |
| 2                            | 1                                                          | Ensure the strong basic functions of the school                                                     | No                                                       | LEA-wide                                                                                      |                                                         | All Schools                                          | \$ -                                                                                                   | 0.00%                                       |                  |
| 2                            | 2                                                          | Maintain high standards of safety and cleanliness                                                   | No                                                       | LEA-wide                                                                                      |                                                         | All Schools                                          | \$ -                                                                                                   | 0.00%                                       |                  |
| 2                            | 3                                                          | Provide a functional and compliant facility for                                                     | No                                                       | LEA-wide                                                                                      |                                                         | All Schools                                          | \$ -                                                                                                   | 0.00%                                       |                  |
| 3                            | 1                                                          | Invest in high levels of parent involvement                                                         | Yes                                                      | LEA-wide                                                                                      | All                                                     | All Schools                                          | \$ 273,076                                                                                             | 0.00%                                       |                  |
| 3                            | 2                                                          | Ensure high levels of pupil engagement.                                                             | Yes                                                      | LEA-wide                                                                                      | All                                                     | All Schools                                          | \$ 76,449                                                                                              | 0.00%                                       |                  |
| 3                            | 3                                                          | Invest in a positive and nurturing school climate                                                   | Yes                                                      | LEA-wide                                                                                      | All                                                     | All Schools                                          | \$ 716,301                                                                                             | 0.00%                                       |                  |

## 2022-23 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|------------------------------------------------------|---------------------------------------------------|
| Totals: | \$ 8,968,923.00                                      | \$ 10,502,981.14                                  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                                                                           | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|---------------------------------------------------|
| 1                  | 1                    | Provide standard-aligned materials that enable students to successfully access a broad and rigorous course of study. | Yes                                            | \$ 272,637                                     | \$ 272,637                                        |
| 1                  | 2                    | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | Yes                                            | \$ 2,365,798                                   | \$ 2,365,798                                      |
| 1                  | 3                    | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | No                                             | \$ 2,193,680                                   | \$ 2,193,680                                      |
| 1                  | 4                    | Use federal funding to supplement our curriculum                                                                     | No                                             | \$ 341,456                                     | \$ 341,456                                        |
| 2                  | 1                    | Ensure the strong basic functions of the school and front office                                                     | No                                             | \$ 3,341,284                                   | \$ 3,341,284                                      |
| 2                  | 2                    | Maintain high standards of safety and cleanliness                                                                    | No                                             | \$ 227,055                                     | \$ 227,055                                        |
| 2                  | 3                    | Provide a functional and compliant facility for students and staff                                                   | No                                             | \$ 694,433                                     | \$ 694,433                                        |
| 3                  | 1                    | Invest in high levels of parent involvement                                                                          | Yes                                            | \$ 368,663                                     | \$ 368,663                                        |
| 3                  | 2                    | Ensure high levels of pupil engagement.                                                                              | Yes                                            | \$ 65,929                                      | \$ 65,929                                         |
| 3                  | 3                    | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | Yes                                            | \$ 632,046                                     | \$ 632,046                                        |

## 2023-24 Contributing Actions Annual Update Table

| 6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Actual Percentage of Improved Services (%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| \$ 3,705,072                                                                            | \$ 2,509,431                                            | \$ 3,705,073                                                                 | \$ (1,195,642)                                                                                            | 0.00%                                                | 0.00%                                                         | 0.00% - No Difference                                                                               |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                                                                           | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------------|
| 1                  | 1                    | Provide standard-aligned materials that enable students to successfully access a broad and rigorous course of study. | Yes                                            | \$ 272,637.00                                                          | \$ 272,637.00                                                             | 0.00%                                   | 0.00%                                                               |
| 1                  | 2                    | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | Yes                                            | \$ 2,365,798.04                                                        | \$ 2,365,798.04                                                           | 0.00%                                   | 0.00%                                                               |
| 1                  | 3                    | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | No                                             | \$ -                                                                   |                                                                           | 0.00%                                   | 0.00%                                                               |
| 1                  | 4                    | Use federal funding to supplement our curriculum                                                                     | No                                             | \$ -                                                                   | \$ -                                                                      | 0.00%                                   | 0.00%                                                               |
| 2                  | 1                    | Ensure the strong basic functions of the school and front office                                                     | No                                             |                                                                        |                                                                           | 0.00%                                   | 0.00%                                                               |
| 2                  | 2                    | Maintain high standards of safety and cleanliness                                                                    | No                                             |                                                                        |                                                                           | 0.00%                                   | 0.00%                                                               |
| 2                  | 3                    | Provide a functional and compliant facility for students and staff                                                   | No                                             |                                                                        |                                                                           | 0.00%                                   | 0.00%                                                               |
| 3                  | 1                    | Invest in high levels of parent involvement                                                                          | Yes                                            | \$ 368,662.95                                                          | \$ 368,662.95                                                             | 0.00%                                   | 0.00%                                                               |
| 3                  | 2                    | Ensure high levels of pupil engagement.                                                                              | Yes                                            | \$ 65,928.95                                                           | \$ 65,928.95                                                              | 0.00%                                   | 0.00%                                                               |

## 2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|-----------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------|
| \$ 8,968,923                                              | \$ 3,705,072                                                      | 0.00%                                                    | 41.31%                                                                                                          | \$ 3,705,073                                                                 | 0.00%                                                         | 41.31%                                                                                     | \$0.00 - No Carryover                                                      | 0.00% - No Carryover                              |