

# **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              | \$ 6,864,534   | \$ 1,902,980   | 27.72%  | 0.00%   | 27.72%   |

| 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   | \$ -            | \$ 76,616               | \$ 76,616    | \$ -                 | \$ -        | \$ -          | \$ 76,616    | 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   | \$ -            | \$ 1,414,337            | \$ 1,414,337 | \$ -                 | \$ -        | \$ -          | \$ 1,414,337 | 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   | \$ -            | \$ 1,963,723            | \$ 1,389,732 | \$ 573,991           | \$ -        | \$ -          | \$ 1,963,723 | 0.00%  |
| 1      | 4        | Use federal funding to supplement our curriculum   | All              | No  | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 304,610              |              | \$ -                 | \$ -        | \$ 304,610    | \$ 304,610   | 0.00%  |
| 2      | 1        | Ensure the strong basic functions of the school and front office   | All              | No  | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 2,690,977            | \$ 2,690,977 | \$ -                 | \$ -        | \$ -          | \$ 2,690,977 | 0.00%  |
| 2      | 2        | Maintain high standards of safety and cleanliness  | All              | No  | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 88,841               | \$ 88,841    | \$ -                 | \$ -        | \$ -          | \$ 88,841    | 0.00%  |
| 2      | 3        | Provide a functional and compliant facility for students and staff   | All              | No  | LEA-wide | N/A                              | All Schools | ongoing   | \$ -            | \$ 310,341              | \$ 310,341   | \$ -                 | \$ -        | \$ -          | \$ 310,341   | 0.00%  |
| 3      | 1        | Invest in high levels of parent involvement  | All              | Yes   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 180,874              | \$ 180,874   | \$ -                 | \$ -        | \$ -          | \$ 180,874   | 0.00%  |
| 3      | 2        | Ensure high levels of pupil engagement.  | All              | Yes   | LEA-wide | All                              | All Schools | ongoing   | \$ -            | \$ 56,967               | \$ 56,967    | \$ -                 | \$ -        | \$ -          | \$ 56,967    | 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   | \$ -            | \$ 636,058              | \$ 636,058   | \$ -                 | \$ -        | \$ -          | \$ 636,058   | 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 | \$ 6,844,742 | \$ 573,991        | \$ -        | \$ 304,610    | 7,723,343   | \$ -            | \$ 7,723,343        |

| 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              | \$ 76,616    | \$ -              | \$ -        | \$ -          | \$ 76,616    |
| 1      | 2        | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | All              | \$ 1,414,337 | \$ -              | \$ -        | \$ -          | \$ 1,414,337 |
| 1      | 3        | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | All              | \$ 1,389,732 | \$ 573,991        | \$ -        | \$ -          | \$ 1,963,723 |
| 1      | 4        | Use federal funding to supplement our curriculum   | All              | \$ -         | \$ -              | \$ -        | \$ 304,610    | \$ 304,610   |
| 2      | 1        | Ensure the strong basic functions of the school and front office   | All              | \$ 2,690,977 | \$ -              | \$ -        | \$ -          | \$ 2,690,977 |
| 2      | 2        | Maintain high standards of safety and cleanliness  | All              | \$ 88,841    | \$ -              | \$ -        | \$ -          | \$ 88,841    |
| 2      | 3        | Provide a functional and compliant facility for students and staff   | All              | \$ 310,341   | \$ -              | \$ -        | \$ -          | \$ 310,341   |
| 3      | 1        | Invest in high levels of parent involvement  | All              | \$ 180,874   | \$ -              | \$ -        | \$ -          | \$ 180,874   |
| 3      | 2        | Ensure high levels of pupil engagement.  | All              | \$ 56,967    | \$ -              | \$ -        | \$ -          | \$ 56,967    |
| 3      | 3        | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | All              | \$ 636,058   | \$ -              | \$ -        | \$ -          | \$ 636,058   |

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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$ 6,864,534                 | \$ 1,902,980   | 27.72%  | 0.00%  | 27.72%  | \$ 2,364,852  | 0.00%  | 34.45%   | Total:            | \$ 2,364,852     |
|                              |  |   |  |   |   |  |  | LEA-wide Total:   | \$ 2,364,852     |
|                              |  |   |  |   |   |  |  | 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 ena    | Yes   | LEA-wide | All                           | All Schools | \$ 76,616  | 0.00%                                       |
| 1      | 2        | Invest in additional resources, partnerships,  | Yes   | LEA-wide | All                           | All Schools | \$ 1,414,337   | 0.00%                                       |
| 1      | 3        | Invest in Special Education support and stal   | No  | LEA-wide |                               | All Schools | \$ -   | 0.00%                                       |
| 1      | 4        | Use federal funding to supplement our curri    | No  | LEA-wide |                               | All Schools | \$ -   | 0.00%                                       |
| 2      | 1        | Ensure the strong basic functions of the sch   | No  | LEA-wide |                               | All Schools | \$ -   | 0.00%                                       |
| 2      | 2        | Maintain high standards of safety and cleanl   | No  | LEA-wide |                               | All Schools | \$ -   | 0.00%                                       |
| 2      | 3        | Provide a functional and compliant facility fc | No  | LEA-wide |                               | All Schools | \$ -   | 0.00%                                       |
| 3      | 1        | Invest in high levels of parent involvement    | Yes   | LEA-wide | All                           | All Schools | \$ 180,874   | 0.00%                                       |
| 3      | 2        | Ensure high levels of pupil engagement.        | Yes   | LEA-wide | All                           | All Schools | \$ 56,967  | 0.00%                                       |
| 3      | 3        | Invest in a positive and nurturing school clin | Yes   | LEA-wide | All                           | All Schools | \$ 636,058   | 0.00%                                       |

## 2022-23 Annual Update Table

| Totals: | Last Year's Total<br>Planned<br>Expenditures<br>(Total Funds) | Total Estimated Actual Expenditures<br>(Total Funds) |
|---------|---|--|
| Totals: | \$ 7,109,847.00   | \$ 7,417,902.26                                      |

| Last Year's<br>Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased<br>or Improved Services? | Last Year's Planned<br>Expenditures<br>(Total Funds) | Estimated Actual<br>Expenditures<br>(Input Total Funds) |
|-----------------------|----------------------|--|---|--|---|
| 1                     | 1                    | Provide standard-aligned materials that enable students to successfully access a broad and rigorous course of study. | Yes   | \$ 172,508   | \$ 172,508  |
| 1                     | 2                    | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | Yes   | \$ 1,432,646   | \$ 1,432,646  |
| 1                     | 3                    | Invest in Special Education support and staffing to meet the needs of students with disabilities.                    | No  | \$ 1,959,952   | \$ 1,959,952  |
| 1                     | 4                    | Use federal funding to supplement our curriculum   | No  | \$ 310,042   | \$ 310,042  |
| 2                     | 1                    | Ensure the strong basic functions of the school and front office   | No  | \$ 2,700,235   | \$ 2,700,235  |
| 2                     | 2                    | Maintain high standards of safety and cleanliness  | No  | \$ 76,729  | \$ 76,729   |
| 2                     | 3                    | Provide a functional and compliant facility for students and staff   | No  | \$ 227,805   | \$ 227,805  |
| 3                     | 1                    | Invest in high levels of parent involvement  | Yes   | \$ 193,147   | \$ 193,147  |
| 3                     | 2                    | Ensure high levels of pupil engagement.  | Yes   | \$ 58,250  | \$ 58,250   |
| 3                     | 3                    | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | Yes   | \$ 286,589   | \$ 286,589  |

## 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) |
|---|---|--|---|--|---|---|
| \$ 2,143,140  | \$ 1,965,303  | \$ 2,143,140   | \$ (177,837)  | 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  | \$ 172,508.00  | \$ 172,508.00   | 0.00%                                   | 0.00%   |
| 1                  | 2                    | Invest in additional resources, partnerships, and training to support high-quality teachers and academic results.    | Yes  | \$ 1,432,646.01  | \$ 1,432,646.01   | 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  | \$ 193,147.30  | \$ 193,147.30   | 0.00%                                   | 0.00%   |
| 3                  | 2                    | Ensure high levels of pupil engagement.  | Yes  | \$ 58,250.10   | \$ 58,250.10  | 0.00%                                   | 0.00%   |
| 3                  | 3                    | Invest in a positive and nurturing school climate that provides alternatives to suspension/expulsion.                | Yes  | \$ 286,588.70  | \$ 286,588.70   | 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) |
|---|---|--|---|--|---|--|--|---|
| \$ 7,109,847  | \$ 2,143,140  | 0.00%  | 30.14%  | \$ 2,143,140   | 0.00%   | 30.14%   | \$0.00 - No Carryover  | 0.00% - No Carryover                              |