Local Control and Accountability Plan (LCAP) Expenditure Tables Template

Developed by the California Department of Education, January 2020

Data Entry Table: Inclusion as part of the LCAP Template is optiona

Goal#	Action #	Action Title
1	1.1a	Basic Services - Teachers
1	1.1b	Basic Services - Common Core Curriculum
1	1.1c	Basic Services - AVID
1	1.1d	Basic Services - Summer Academic Access
1	1.2a	Multi-tiered System of Supports (MTSS) and Positive Behavior Interventions & Supports (PBIS)
1	1.2b	Multi-tiered System of Supports (MTSS) and Response to Intervention (RtI)
1	1.3a	Staff Development - Onboarding
1	1.3b	Staff Development - Professional Development
1	1.3c	Staff Development - Leadership Development
1	1.3d	Staff Development - AVID Training
1	1.4a	Orientation - Scholar and Learning Coach
1	1.4b	Scholar Demonstration of Learning
1	1.5a	Supports for Unduplicated Scholars - Learning Coach
1	1.5b	Supports for Unduplicated Scholars - Progress Monitoring and Program Improvement
1	1.6a	Targeted Intervention - English Learners
1	1.6b	Targeted Intervention - Students with Disabilities
2	2.1a	Learning Coach Ambassador
2	2.1b 2.2a	Learning Coach Ambassador Scholar Celebrations
2	2.2a 2.2b	
2	2.2c	Scholar Recognition Parent Recognition
2	2.20	Extracurricular/Enrichment
2	2.4	School Communication
2	2.5	Staff -Development - Professional Development
3	3.1	Summer School
3	3.2	Scholar 4-year Post-Secondary Planning
3	3.2a	A-G Coursework
3	3.2b	Dual Enrollment
3	3.2c	Service Learning
3	3.3a	Recognized ASCA Model Program (RAMP)
3	3.3b	Family College Awareness/Preparation
3	3.4	Staff -Development - Professional Development
4	4.1	At-Promise Interventions/Supports (formerly Program Planning)
4	4.2	Summer School
4	4.3	Extended Graduation Plan
4	4.4	Social-Emotional/Well Being
4	4.5	Staff -Development - Professional Development

Personnel Expense	Total Personnel	otal Non- personnel	LC	CFF Funds	(Other State Funds	Lo	ocal Funds	Fed	deral Funds
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Т	otal Funds
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Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds
Totals	\$ 5,944,716	\$ 28,076	\$ 36,836

Goal #	Action #	Action Title	Student Group(s)		CFF Funds	Of	ther State
			• • •			œ.	Funds
1	1.1a	Basic Services - Teachers	All	\$	3,085,502	\$	-
1	1.1b	Basic Services - Common Core Curriculum		\$	2,152,090	\$	-
1	1.1c	Basic Services - AVID	All	\$	44,895	\$	-
1	1.1d	Basic Services - Summer Academic Access		\$	-	\$	-
1	1.2a	Multi-tiered System of Supports (MTSS) and		\$	80,000	\$	-
1	1.2b 1.3a	Multi-tiered System of Supports (MTSS) and	All	\$	200,000	\$	-
1	1.3b	Staff Development - Onboarding Staff Development - Professional Development		\$	118,654		
1	1.3c	Staff Development - Professional Development - Leadership Development		\$ \$	9,500		
1	1.3d	Staff Development - AVID Training	All	Φ	5,000		
1	1.4a	•	All	Ψ	3,000		
1	1.4b	Scholar Demonstration of Learning	All	Ψ	_		
1	1.5a	Supports for Unduplicated Scholars - Learni		\$			
1	1.5b	Supports for Unduplicated Scholars - Progre			<u>-</u>		
1	1.6a	Targeted Intervention - English Learners	English Language L	Ψ		\$	28,076
1	1.6b	Targeted Intervention - Students with Disabil				Ψ	20,070
2	2.1a	Learning Coach Academy	All	\$	_		
2	2.1b	Learning Coach Ambassador	All	\$	_		
2	2.2a	Scholar Celebrations	All	\$	_		
2	2.2b	Scholar Recognition	All	\$	_		
2	2.2c	Parent Recognition	All	\$	500		
2	2.3	Extracurricular/Enrichment	All	\$	67,000		
2	2.4	School Communication	All	\$	_		
2	2.5	Staff -Development - Professional Developr	All	\$	-		
3	3.1	Summer School	HS	\$	18,250		
3	3.2	Scholar 4-year Post-Secondary Planning	HS	\$	-		
3	3.2a	A-G Coursework	HS	\$	136,750		
3	3.2b	Dual Enrollment	HS	\$	-		
3	3.2c	Service Learning	HS	\$	-		
3	3.3a	Recognized ASCA Model Program (RAMP)	All	\$	-		
3	3.3b	Family College Awareness/Preparation	MS and HS	\$	26,575		
3	3.4	Staff -Development - Professional Development		\$	-		
4	4.1	At-Promise Interventions/Supports (formerly		\$	-		
4	4.2	Summer School	At-Promise; HS	\$	-		
4	4.3	Extended Graduation Plan	At-Promise	\$	-		
4	4.4	Social-Emotional/Well Being	All	\$	-		
4	4.5	Staff -Development - Professional Developr	At-Promise	\$	-		

	Federa	ıl Funds	Total Funds	Total Personnel	Total Non-personnel
1	\$	20,000	6,029,628	\$ -	\$ -

	Local Funds	F	ederal Funds		Total Funds
\$	-	\$	-	\$	3,085,502
\$	-	\$	-	\$	2,152,090
\$	-	\$	-	\$	44,895
\$	-	\$	-	\$	-
\$	-	\$	20,000	\$	100,000
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Contributing Expenditure Table

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Goal #	Action # 1.1a	Action Title Basic Services - Teachers	Scope LEA-wide	Unduplicated Student Group(s)
1	1.1a 1.1c		Schoolwide	
1	1.1d	Basic Services - AVID Basic Services - Summer Academic Access	LEA-wide	
1	1.1d	Multi-tiered System of Supports (MTSS) and		
1	1.2a	Multi-tiered System of Supports (MTSS) and		
1	1.2b	Staff Development - Onboarding	LEA-wide	
1	1.3b	Staff Development - Professional Developm	LEA-wide	
1	1.3c	·	LEA-wide	
1	1.3d	Staff Development - AVID Training	LEA-wide	
1	1.4a	Orientation - Scholar and Learning Coach	LEA-wide	
1	1.4b	Scholar Demonstration of Learning	LEA-wide	
1	1.5a	Supports for Unduplicated Scholars - Learni	Limited	
1	1.5b	Supports for Unduplicated Scholars - Progre	LEA-wide	
1	1.6a	Targeted Intervention - English Learners	LEA-wide	
1	1.6b	Targeted Intervention - Students with Disabil	LEA-wide	
2	2.1a	Learning Coach Academy	LEA-wide	
2	2.1b	Learning Coach Ambassador	LEA-wide	
2	2.2a	Scholar Celebrations	LEA-wide	
2	2.2b	Scholar Recognition	LEA-wide	
2	2.2c	Parent Recognition	LEA-wide	
2	2.3	Extracurricular/Enrichment	LEA-wide	
2	2.4	School Communication	LEA-wide	
2	2.5	Staff -Development - Professional Developr	LEA-wide	
3	3.1	Summer School	LEA-wide	
3	3.2	Scholar 4-year Post-Secondary Planning	LEA-wide	
3	3.2a	A-G Coursework	LEA-wide	
3	3.2b	Dual Enrollment	LEA-wide	
3	3.2c	Service Learning	LEA-wide	
3	3.3a	Recognized ASCA Model Program (RAMP)	LEA-wide	
3	3.3b	Family College Awareness/Preparation	LEA-wide	
3	3.4	Staff -Development - Professional Developr	LEA-wide	
4	4.1	• • • • • • • • • • • • • • • • • • • •	LEA-wide	at promise
4	4.2 4.3	Summer School Extended Graduation Plan	LEA-wide LEA-wide	at-promise
4	4.3	Social-Emotional/Well Being	LEA-wide	at-promise at-promise
4	4.4	Staff -Development - Professional Developr		at-promise
7	7.5	Stail -Development - 1 Tolessional Developi	LLA-Wide	

Totals by Type	Total LCFF Funds		Total Funds		
Total:	\$	-	\$	64,912	
LEA-wide Total:	\$	-	\$	64,912	
Limited Total:	\$	-	\$	-	
Schoolwide Total:	\$	-	\$	-	

Location		LCFF Funds		Total Funds
All	\$	3,085,502	\$	3,085,502
All	\$	44,895	\$	44,895
All	\$	-	\$	-
All	\$	80,000	\$	100,000
All	\$	200,000	\$	200,000
All	\$	-	\$	-
All	\$	118,654	\$	118,654
All	\$	9,500	\$	9,500
All	\$	5,000	\$	5,000
All	\$	-	\$	-
All All	\$ \$	-	\$	-
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All	φ		\$	28,076
All			\$	36,836
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All	\$	_	\$	_
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All	\$	_	\$	_
All	\$	500	\$	500
All	\$	67,000	\$	67,000
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All	\$	-	\$	-
High Schools	\$	18,250	\$	18,250
High Schools	\$	-	\$	-
High Schools	\$	136,750	\$	136,750
High Schools	\$	-	\$	-
High Schools	\$	-	\$	-
All	\$ \$	-	\$	-
All	\$	26,575	\$	26,575
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Annual Update Table Year 1

Tatala	Planne	ed Expenditure
Totals:		Total
Totals:	\$	6 029 628

			iotais:	\$	6,029,628
Last Year's	Last Year's	Prior Action/Service Title	Contributed to Increased		t Year's Total
Goal #	Action #		or Improved Services?		ed Expenditures
1	1.1a	Basic Services - Teachers	No	\$	3,085,502
1	1.1b	Basic Services - Common Core Curriculum	No	\$	2,152,090
1	1.1c	Basic Services - AVID	No	\$	44,895
1	1.1d	Basic Services - Summer Academic Access	No	\$	-
1	1.2a	Multi-tiered System of Supports (MTSS) and Po	No	\$	100,000
1	1.2b	Multi-tiered System of Supports (MTSS) and Re	No	\$	200,000
1	1.3a	Staff Development - Onboarding	No	\$	-
1	1.3b	Staff Development - Professional Development	No	\$	118,654
1	1.3c	Staff Development - Leadership Development	No	\$	9,500
1	1.3d	Staff Development - AVID Training	No	\$	5,000
1	1.4a	Orientation - Scholar and Learning Coach	No	\$	-
1	1.4b	Scholar Demonstration of Learning	No	\$	-
1	1.5a	Supports for Unduplicated Scholars - Learning (Yes	\$	-
1	1.5b	Supports for Unduplicated Scholars - Progress I	Yes	\$	-
1	1.6a	Targeted Intervention - English Learners	Yes	\$	28,076
1	1.6b	Targeted Intervention - Students with Disabilities	Yes	\$	36,836
2	2.1a	Learning Coach Academy	No	\$	-
2	2.1b	Learning Coach Ambassador	No	\$	-
2	2.2a	Scholar Celebrations	No	\$	-
2	2.2b	Scholar Recognition	No	\$	-
2	2.2c	Parent Recognition	No	\$	500
2	2.3	Extracurricular/Enrichment	No	\$	67,000
2	2.4	School Communication	No	\$	-
2	2.5	Staff -Development - Professional Developmen	No	\$	_
3	3.1	Summer School	No	\$	18,250
3	3.2	Scholar 4-year Post-Secondary Planning	No	\$	10,230
	3.2a	A-G Coursework	No	φ \$	126 750
3				Φ	136,750
3	3.2b	Dual Enrollment	No	\$	-
3	3.2c	Service Learning	No	\$	-
3	3.3a	Recognized ASCA Model Program (RAMP)	No	\$	-
3	3.3b	Family College Awareness/Preparation	No	\$	26,575
3	3.4	Staff -Development - Professional Developmen	No	\$	-
4	4.1	At-Promise Interventions/Supports (formerly Prc		\$	-
4	4.2	Summer School	Yes	\$	-
4	4.3	Extended Graduation Plan	Yes	\$	-
4	4.4	Social-Emotional/Well Being	Yes	\$	-
4	4.5	Staff -Development - Professional Developmen	No	\$	-
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Estimated Actual Total

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Total Estimated Actual Expenditures
Exponditation

Annual Update Table Year 2

Last	Last	Prior Action/Service Title	Contributed to	Last Year's Total Planned
2401		1 11017 10101 11100 11110		2401 1041 0 10441 1 14111104
			Totals:	Planned Expenditure Total
			Totals:	\$ -

Total Estimated Actual Estimated Actual

Annual Update Table Year 3

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Last	Last	Prior Action/Service Title	Contributed to	Last Year's Total Planned
			Totals:	Planned Expenditure Total \$ -
			Totals:	\$ -

Total Estimated Actual Estimated Actual Total \$