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	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

Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Time Span
All	No	LEA-wide	_All	All	2 years
All	No	Schoolwide	N/A	All	Ongoing
All	No	LEA-wide	Foster Youth	All	
All	No	LEA-wide	Low-income	All	Ongoing
All	No	LEA-wide	Low-income	All	Ongoing
All	No	LEA-wide	English Learners	All	1 year
All	No	LEA-wide		All	
All	No	LEA-wide		All	
All	No	LEA-wide		All	
All	No	LEA-wide		All	
All	No	LEA-wide		All	
All	No	LEA-wide		All	
Special Populations	Yes	Limited		All	
Special Populations	Yes	LEA-wide		All	
English Language Le	Yes	LEA-wide		All	
Students with IEPs	Yes	LEA-wide		All	
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
All	No	LEA-wide		All	Ongoing
HS	No	LEA-wide		High Schools	ongonig
HS	No	LEA-wide		High Schools	
HS	No	LEA-wide		High Schools	
HS	No	LEA-wide		High Schools	
HS	No	LEA-wide		High Schools	
All	No	LEA-wide		All	
MS and HS	No	LEA-wide		All	
All	No	LEA-wide		All	
At-Promise	140	LEA-wide		High Schools	
At-Promise; HS	Yes	LEA-wide		High Schools	
At-Promise	Yes	LEA-wide		High Schools	
All	Yes	LEA-wide		High Schools	
At-Promise	No	LEA-wide		High Schools	

Total Pe	ersonnel	Total Non- personnel	L	CFF Funds	(Other State Funds	L	∟ocal Funds	Fed	deral Funds	Т	otal Funds
\$	_	\$ -	\$	4,278,097	\$	_	\$	-	\$	-	\$	4,278,097
\$	_	\$ -	\$	2,684,366	\$	-	\$	_	\$	_	\$	2,684,366
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					\$	35,115					\$	35,115
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Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds
Totals	\$ 7,742,327	\$ 35,115	\$ 46,070

Goal #	Action #	Action Title	Student Group(s)	L	CFF Funds	(Other State
1	1.1a	Basic Services - Teachers	All	\$	4,278,097	\$	Funds
1	1.1b	Basic Services - Common Core Curriculum		\$	2,684,366	\$	_
1	1.1c	Basic Services - AVID	All	\$	56,150	\$	_
1	1.1d	Basic Services - Summer Academic Access		\$	-	\$	_
1	1.2a	Multi-tiered System of Supports (MTSS) and		\$	80,000	\$	_
1	1.2b	Multi-tiered System of Supports (MTSS) and		\$	200,000	\$	_
1	1.3a	• • • • • • • • • • • • • • • • • • • •	All	\$	_		
1	1.3b	Staff Development - Professional Developm	All	\$	114,125		
1	1.3c	Staff Development - Leadership Developme	All	\$	11,870		
1	1.3d	Staff Development - AVID Training	All	\$	5,000		
1	1.4a	Orientation - Scholar and Learning Coach	All	\$	-		
1	1.4b	Scholar Demonstration of Learning	All	\$	-		
1	1.5a	Supports for Unduplicated Scholars - Learni	· ·		-		
1	1.5b	Supports for Unduplicated Scholars - Progre		\$	-		
1	1.6a		English Language L			\$	35,115
1	1.6b	Targeted Intervention - Students with Disabil					
2	2.1a	,	All	\$	-		
2	2.1b	9	All		#REF!		
2	2.2a		All	\$	-		
2	2.2b	5	All	\$	-		
2	2.2c	<u> </u>	All	\$	500		
2	2.3		All	\$	83,149		
2	2.4		All	\$	-		
2	2.5 3.1	Staff -Development - Professional Developr Summer School	HS	\$ \$	22 925		
3	3.1	Scholar 4-year Post-Secondary Planning	HS	\$	22,825		
3	3.2a	A-G Coursework	HS	\$	172,690		
3	3.2b	Dual Enrollment	HS	\$	172,030		
3	3.2c	Service Learning	HS	\$	_		
3	3.3a	Recognized ASCA Model Program (RAMP)	_	\$	_		
3	3.3b		MS and HS	\$	33,555		
3	3.4	Staff -Development - Professional Developr		\$	-		
4	4.1	· · · · · · · · · · · · · · · · · · ·	At-Promise	\$	-		
4	4.2		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	\$	-		

	Federal Fur	nds Tota	l Funds To	otal Personnel	Total Non-personnel
1	\$ 20,	000	7,843,512 \$	-	\$ -

Local Funds	Fe	deral Funds		Total Funds
\$ -	\$	-	\$	4,278,097
\$ -	\$	-	\$	2,684,366
\$ -	\$	-	\$	56,150
\$ -	\$	-	\$	-
\$ -	\$	20,000	\$	100,000
\$ -	\$	-	\$	200,000
			\$	-
			\$	114,125
			\$	11,870
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Contributing Expenditure Table

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)
1	1.1a	Basic Services - Teachers	LEA-wide	
1	1.1c		Schoolwide	
1	1.1d		LEA-wide	
1	1.2a	Multi-tiered System of Supports (MTSS) and		
1	1.2b	Multi-tiered System of Supports (MTSS) and		
1	1.3a	Staff Development - Onboarding	LEA-wide	
1	1.3b	Staff Development - Professional Developm	LEA-wide	
1	1.3c	Staff Development - Leadership Developme	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		
1	1.6a	Targeted Intervention - English Learners	LEA-wide	
1	1.6b	Targeted Intervention - Students with Disabil		
2	2.1a	Learning Coach Academy	LEA-wide	
2	2.1b	Learning Coach Ambassador	LEA-wide	
2	2.2a	Scholar Recognition	LEA-wide	
2	2.2b 2.2c	Scholar Recognition	LEA-wide LEA-wide	
2	2.2c 2.3	Parent Recognition Extracurricular/Enrichment	LEA-wide LEA-wide	
2	2.3	School Communication	LEA-wide	
2	2.5		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	Program Planning	LEA-wide	
4	4.2	Summer School	LEA-wide	
4	4.3	Extended Graduation Plan	LEA-wide	
4	4.4	Social-Emotional/Well Being	LEA-wide	
4	4.5	Staff -Development - Professional Developr	LEA-wide	

Totals by Type	Total LCFF Funds	;	Total Funds	
Total:	\$	-	\$	81,185
LEA-wide Total:	\$	-	\$	81,185
Limited Total:	\$	-	\$	-
Schoolwide Total:	\$	-	\$	-

Location		LCFF Funds		Total Funds
All	\$	4,278,097	\$	4,278,097
All	\$	56,150	\$	56,150
All	\$ \$	-	\$	-
All		80,000	\$	100,000
All	\$	200,000	\$	200,000
All	\$	-	\$	-
All	\$ \$	114,125	\$	114,125
All		11,870	\$	11,870
All	\$	5,000	\$	5,000
All	\$	-	\$	-
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All	φ	-	\$	35,115
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All	\$	500	\$	500
All	\$	83,149	\$	83,149
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All	\$	-	\$	-
High Schools	\$	22,825	\$	22,825
High Schools	\$	-	\$	-
High Schools	\$	172,690	\$	172,690
High Schools	\$	-	\$	-
High Schools	\$	-	\$	-
All	\$ \$	-	\$	-
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Annual Update Table Year 1

	Planne	ed Expenditure
Totals:		Total
Totals:	\$	7 843 512

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased	Last Year	
1 GUai #	1.1a	Basic Services - Teachers	or Improved Services? No	Planned Ex	4,278,097
1	1.1b	Basic Services - Teachers Basic Services - Common Core Curriculum	No		2,684,366
1	1.1c	Basic Services - Common Core Curriculum Basic Services - AVID	No	\$	56,150
1	1.1d	Basic Services - AVID Basic Services - Summer Academic Access	No	Φ	50,150
1	1.1d	Multi-tiered System of Supports (MTSS) and Po	No	\$	100,000
1	1.2b	Multi-tiered System of Supports (MTSS) and To	No	Ψ ¢	200,000
1	1.3a	Staff Development - Onboarding	No	φ \$	200,000
1	1.3b	Staff Development - Professional Development	No	Ψ Φ	114,125
1	1.3c	Staff Development - Leadership Development	No	φ \$	11,870
1	1.3d	Staff Development - AVID Training	No	ψ ¢	5,000
1	1.4a	Orientation - Scholar and Learning Coach	No	Ψ Φ	5,000
1	1.4a 1.4b	Scholar Demonstration of Learning	No	Ψ Φ	_
1	1.5a		Yes	Ψ Φ	-
1		Supports for Unduplicated Scholars - Learning (Φ	-
1	1.5b	Supports for Unduplicated Scholars - Progress I	Yes	Ф	- 25 445
1	1.6a	Targeted Intervention - English Learners	Yes	\$	35,115
1	1.6b	Targeted Intervention - Students with Disabilities	Yes	\$	46,070
2	2.1a	Learning Coach Ambassadar	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	\$	83,149
2	2.4	School Communication	No	\$	-
2	2.5	Staff -Development - Professional Developmen	No	\$	-
3	3.1	Summer School	No	\$	22,825
3	3.2	Scholar 4-year Post-Secondary Planning	No	\$	-
3	3.2a	A-G Coursework	No	\$	172,690
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	\$	33,555
3	3.4	Staff -Development - Professional Developmen	No	\$	_
4	4.1	Program Planning		\$	_
4	4.2	Summer School	Yes	\$	_
4	4.3	Extended Graduation Plan	Yes	\$	_
4	4.4	Social-Emotional/Well Being	Yes	Φ \$	_
4	4.5	Staff -Development - Professional Developmen	No	Ψ	
4	4.5	Stall -Development - Frolessional Development	NO	Φ Φ	-
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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

		D: A (' (O : T'')	0 1" 1 11	
Last	Last	Prior Action/Service Title	Contributed to	Last Year's Total Planned
			Totals:	Planned Expenditure Total \$ -
			Totals:	\$ -

Total Estimated Actual Estimated Actual Total \$