# 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	2.1a 2.1b	Learning Coach Academy Learning Coach Ambassador
2	2.10 2.2a	Scholar Celebrations
2	2.2b	Scholar Recognition
2	2.2c	Parent Recognition
2	2.3	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

Total Pe	ersonnel	Total Non- personnel	L(	CFF Funds	(	Other State Funds	L	ocal Funds	Fed	eral Funds	Т	otal Funds
\$	-	\$ -	\$	3,063,330	\$	-	\$	-	\$	-	\$	3,063,330
\$	-	\$ -	\$	2,188,926	\$	-	\$	-	\$	-	\$	2,188,926
\$	-	\$ -	\$	27,025	\$	-	\$	-	\$	-	\$	27,025
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# **Total Expenditures Table**

Totals	LC	CFF Funds	l	ther State Funds	Loc	al Funds
Totals	\$	5,784,726	\$	16,900	\$	22,175

Goal # Action # Action Title Student Group(s) LCFF Funds  1 1.1a Basic Services - Teachers All \$3,063,330 1 1.1b Basic Services - Common Core Curriculum All \$2,188,920 1 1.1c Basic Services - AVID All \$27,029 1 1.1d Basic Services - Summer Academic Access All \$ 1 1.2a Multi-tiered System of Supports (MTSS) and All \$80,000 1 1.2b Multi-tiered System of Supports (MTSS) and All \$200,000 1 1.3a Staff Development - Onboarding All \$ 1 1.3b Staff Development - Professional Developm All \$54,929 1 1.3c Staff Development - Leadership Developme All \$5,729 1 1.3d Staff Development - AVID Training All \$5,000 1 1.4a Orientation - Scholar and Learning Coach All \$1.4b Scholar Demonstration of Learning All \$1.5a Supports for Unduplicated Scholars - Learni Special Populations \$100.000  1 1.5a Supports for Unduplicated Scholars - Learni Special Populations \$100.0000  1 1.5a Supports for Unduplicated Scholars - Learni Special Populations \$100.00000  1 1.5a Supports for Unduplicated Scholars - Learni Special Populations \$100.0000000  1 1.5a Supports for Unduplicated Scholars - Learni Special Populations \$100.0000000000000000000000000000000000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Funds
1 1.1b Basic Services - Common Core Curriculum All \$ 2,188,926 1 1.1c Basic Services - AVID All \$ 27,028 1 1.1d Basic Services - Summer Academic Access All \$ 1 1.2a Multi-tiered System of Supports (MTSS) and All \$ 80,006 1 1.2b Multi-tiered System of Supports (MTSS) and All \$ 200,006 1 1.3a Staff Development - Onboarding All \$ 1 1.3b Staff Development - Professional Developm All \$ 54,928 1 1.3c Staff Development - Leadership Developme All \$ 5,728 1 1.3d Staff Development - AVID Training All \$ 5,006 1 1.4a Orientation - Scholar and Learning Coach All \$ 1.4b Scholar Demonstration of Learning All \$ 5,006	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -
1 1.1c Basic Services - AVID All \$ 27,029 1 1.1d Basic Services - Summer Academic Access All \$ 1 1.2a Multi-tiered System of Supports (MTSS) and All \$ 80,000 1 1.2b Multi-tiered System of Supports (MTSS) and All \$ 200,000 1 1.3a Staff Development - Onboarding All \$ 1 1.3b Staff Development - Professional Developm All \$ 54,929 1 1.3c Staff Development - Leadership Developme All \$ 5,729 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 \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - -
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1 1.2b Multi-tiered System of Supports (MTSS) and All \$ 200,000 1 1.3a Staff Development - Onboarding All \$ 1.3b Staff Development - Professional Development All \$ 54,925 1 1.3c Staff Development - Leadership Developme All \$ 5,725 1 1.3d Staff Development - AVID Training All \$ 5,000 1 1.4a Orientation - Scholar and Learning Coach All \$ 1.4b Scholar Demonstration of Learning All \$	\$	-
1 1.3a Staff Development - Onboarding All \$ 1 1.3b Staff Development - Professional Developm All \$ 54,929 1 1.3c Staff Development - Leadership Developme All \$ 5,729 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 \$	- 5	
1 1.3b Staff Development - Professional Developm All \$ 54,925 1 1.3c Staff Development - Leadership Developme All \$ 5,725 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 \$	j	
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1 1.4a Orientation - Scholar and Learning Coach All \$ 1 1.4b Scholar Demonstration of Learning All \$	_	
1 1.4b Scholar Demonstration of Learning All \$		
1 1.5a Supports for Unduplicated Scholars - Learni Special Populations \$		
1 1.5b Supports for Unduplicated Scholars - Progre Special Populations \$		
1 1.6a Targeted Intervention - English Learners English Language L \$	- \$	16,900
1 1.6b Targeted Intervention - Students with Disabil Students with IEPs	•	,
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 \$ 49,050	)	
2 2.4 School Communication All \$	-	
2 2.5 Staff -Development - Professional Developr All \$	-	
3 3.1 Summer School HS \$ 10,985	,	
3 3.2 Scholar 4-year Post-Secondary Planning HS \$		
3 3.2a A-G Coursework HS \$ 83,110	)	
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 \$ 16,150		
3 3.4 Staff -Development - Professional Developr All \$	•	
4 4.1 Program Planning At-Promise \$	•	
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	l Funds	Total Funds	Total Personnel	Total Non-personnel
\$	20,000	5,843,801	\$ -	\$ -

Lo	ocal Funds	Fed	leral Funds		Total Funds
\$	-	\$	-	\$	3,063,330
\$	-	\$	-	\$	2,188,926
\$	-	\$	-	\$	27,025
\$	-	\$	-	\$	-
\$	-	\$	20,000	\$	100,000
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				\$	54,925
				\$	5,725
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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:	\$	-	\$	39,075	
LEA-wide Total:	\$	-	\$	39,075	
Limited Total:	\$	-	\$	-	
Schoolwide Total:	\$	-	\$	-	

Location		LCFF Funds		Total Funds
All	\$	3,063,330	\$	3,063,330
All	\$	27,025	\$	27,025
All	\$ \$	-	\$	-
All		80,000	\$	100,000
All	\$	200,000	\$	200,000
All	\$	-	\$	-
All	\$ \$	54,925	\$	54,925
All		5,725	\$	5,725
All	\$	5,000	\$	5,000
All	\$	-	\$	-
All All	\$ \$	-	\$	-
All	\$	-	\$ \$	-
All	\$	<u>-</u>	\$	16,900
All	Ψ	_	\$	22,175
All	\$	_	\$	-
All	\$	_	\$	_
All	\$	_	\$	_
All	\$	_	\$	_
All	\$ \$	500	\$	500
All	\$	49,050	\$	49,050
All	\$	, -	\$	, -
All	\$	-	\$	-
High Schools	\$	10,985	\$	10,985
High Schools	\$	-	\$	-
High Schools	\$	83,110	\$	83,110
High Schools	\$	-	\$	-
High Schools	\$	-	\$	-
All	\$ \$	-	\$	-
All	\$	16,150	\$	16,150
All	\$ \$	-	\$	-
High Schools	\$	-	\$	-
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# **Annual Update Table Year 1**

Tatala	Planne	ed Expenditure
Totals:		Total
Totals:	\$	5 843 801

Last Year's	Last Year's	Prior Action/Service Title	Contributed to Increased	Last Yea	
Goal #	Action #	Dania Camilaga Tagahara	or Improved Services?	Planned Ex	
1	1.1a	Basic Services - Teachers	No	\$	3,063,330
1	1.1b	Basic Services - Common Core Curriculum	No	<b>\$</b>	2,188,926
1	1.1c	Basic Services - AVID	No	\$	27,025
1	1.1d	Basic Services - Summer Academic Access	No	\$	400.000
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	\$	54,925
1	1.3c	Staff Development - Leadership Development	No	\$	5,725
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	\$	16,900
1	1.6b	Targeted Intervention - Students with Disabilities	Yes	\$	22,175
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	Ψ <b>¢</b>	49,050
2	2.4	School Communication	No	Ψ Φ	43,030
				\$	-
2	2.5	Staff - Development - Professional Developmen	No	<b>Ф</b>	40.005
3	3.1	Summer School	No	\$	10,985
3	3.2	Scholar 4-year Post-Secondary Planning	No	\$	-
3	3.2a	A-G Coursework	No	\$	83,110
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	\$	16,150
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	\$	-
4	4.5	Staff -Development - Professional Developmen	No	\$	_
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### Estimated Actual Total

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Total Estimated Actual Expenditures	
Exponditaroo	

# **Annual Update Table Year 2**

Last	Last	Prior Action/Service Title	Contributed to	Last Year's Total Planned
		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 \$