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 optional

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group (s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Hiring Credentialed Staff		No	Schoolwide	ALL	ALL	Ongoing	$ 1,378,176	$ -	$ 1,378,176				$ 1,378,176
1	2	Aligned Core Curriculum		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ 39,448	$ 39,448				$ 39,448
1	3	Facilities		No	Schoolwide	ALL	ALL	Ongoing	$ 50,000	$ 601,925	$ 651,925				$ 651,925
1	4	IT Support		No	Schoolwide	ALL	ALL	Ongoing	$ 52,777	$ -	$ 52,777				$ 52,777
1	5	Chromebooks		Yes	Schoolwide	ALL	ALL	Ongoing	$ -	$ 120,000	$ 120,000				$ 120,000
1	6	Aligned Supplemental Curriculum		Yes	Schoolwide	ALL	ALL	Ongoing	$ -	$ 47,865	$ 47,685				$ 47,685
1	7	Special Education Added Support		Yes	Schoolwide	ALL	ALL	Ongoing	$ 460,439	$ -	$ 460,439				$ 460,439
2	1	Teacher Coaching		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ 3,560	$ 3,560				$ 3,560
2	2	Electives		Yes	Schoolwide	ALL	ALL	Ongoing	$ 189,885	$ -	$ 189,885				$ 189,885
2	3	Data Analysis Tools and Protocols		Yes	Schoolwide	ALL	ALL	Ongoing	$ -	$ 15,850	$ 15,850				$ 15,850
2	4	Intervention and Tutoring		Yes	Schoolwide	ALL	ALL	Ongoing	$ 141,349	$ -	$ 141,349				$ 141,349
2	5	Extended Learning: ESY, Summer Bridge, after school		Yes	Schoolwide	ALL	ALL	Ongoing	$ 213,836	$ -	$ 213,836				$ 213,836
3	1	Parent Meetings		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ -	$ -				$ -
3	2	LCAP Survey		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ -	$ -				$ -
3	3	Communication		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ 61,200	$ 61,200				$ 61,200
3	4	Professional Development		No	Schoolwide	ALL	ALL	Ongoing	$ -	$ 26,000	$ 26,000				$ 26,000
3	5	Assistant Pricipal and Dean		Yes	Schoolwide	ALL	ALL	Ongoing	$ 247,600	$ -	$ 247,600				$ 247,600
3	6	Attendance and Engagement Support		Yes	Schoolwide	ALL	ALL	Ongoing	$ 180,097	$ -	$ 180,097				$ 180,097
3	7	Social Emotional Support		Yes	Schoolwide	ALL	ALL	Ongoing	$ 137,460	$ -	$ 137,460				$ 137,460
3	8	Foster/Homeless Support Staff	Homeless	Yes	Schoolwide	Foster Youth	ALL	Ongoing	$ 64,876	$ -	$ 64,876				$ 64,876
3	9	Transportation for Foster/Homeless	Homeless	Yes	Schoolwide	Foster Youth	ALL	Ongoing	$ -	$ 40,000	$ 40,000				$ 40,000
3	10	Resources for Foster/Homeless	Homeless	Yes	Schoolwide	Foster Youth	ALL	Ongoing	$ -	$ 63,000	$ 63,000				$ 63,000
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Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 4,135,163	$ -	$ -	$ -	4,135,163	$ 3,116,495	$ 1,018,848

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Hiring Credentialed Staff		$ 1,378,176				$ 1,378,176
1	2	Aligned Core Curriculum		$ 39,448				$ 39,448
1	3	Facilities		$ 651,925				$ 651,925
1	4	IT Support		$ 52,777				$ 52,777
1	5	Chromebooks		$ 120,000				$ 120,000
1	6	Aligned Supplemental Curriculum		$ 47,685				$ 47,685
1	7	Special Education Added Support		$ 460,439				$ 460,439
2	1	Teacher Coaching		$ 3,560				$ 3,560
2	2	Electives		$ 189,885				$ 189,885
2	3	Data Analysis Tools and Protocols		$ 15,850				$ 15,850
2	4	Intervention and Tutoring		$ 141,349				$ 141,349
2	5	Extended Learning: ESY, Summer Bridge, a		$ 213,836				$ 213,836
3	1	Parent Meetings		$ -				$ -
3	2	LCAP Survey		$ -				$ -
3	3	Communication		$ 61,200				$ 61,200
3	4	Professional Development		$ 26,000				$ 26,000
3	5	Assistant Pricipal and Dean		$ 247,600				$ 247,600
3	6	Attendance and Engagement Support		$ 180,097				$ 180,097
3	7	Social Emotional Support		$ 137,460				$ 137,460
3	8	Foster/Homeless Support Staff	Homeless	$ 64,876				$ 64,876
3	9	Transportation for Foster/Homeless	Homeless	$ 40,000				$ 40,000
3	10	Resources for Foster/Homeless	Homeless	$ 63,000				$ 63,000
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Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$ 1,922,077	$ 1,922,077
LEA-wide Total:	$ -	$ -
Limited Total:	$ -	$ -
Schoolwide Total:	$ 1,922,077	$ 1,922,077

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Hiring Credentialed Staff	Schoolwide		ALL	$ 1,378,176	$ 1,378,176
1	2	Aligned Core Curriculum	Schoolwide		ALL	$ 39,448	$ 39,448
1	3	Facilities	Schoolwide		ALL	$ 651,925	$ 651,925
1	4	IT Support	Schoolwide		ALL	$ 52,777	$ 52,777
1	5	Chromebooks	Schoolwide	ALL	ALL	$ 120,000	$ 120,000
1	6	Aligned Supplemental Curriculum	Schoolwide	ALL	ALL	$ 47,685	$ 47,685
1	7	Special Education Added Support	Schoolwide	ALL	ALL	$ 460,439	$ 460,439
2	1	Teacher Coaching	Schoolwide		ALL	$ 3,560	$ 3,560
2	2	Electives	Schoolwide	ALL	ALL	$ 189,885	$ 189,885
2	3	Data Analysis Tools and Protocols	Schoolwide	ALL	ALL	$ 15,850	$ 15,850
2	4	Intervention and Tutoring	Schoolwide	ALL	ALL	$ 141,349	$ 141,349
2	5	Extended Learning: ESY, Summer Bridge, a	Schoolwide	ALL	ALL	$ 213,836	$ 213,836
3	1	Parent Meetings	Schoolwide		ALL	$ -	$ -
3	2	LCAP Survey	Schoolwide		ALL	$ -	$ -
3	3	Communication	Schoolwide		ALL	$ 61,200	$ 61,200
3	4	Professional Development	Schoolwide		ALL	$ 26,000	$ 26,000
3	5	Assistant Pricipal and Dean	Schoolwide	ALL	ALL	$ 247,600	$ 247,600
3	6	Attendance and Engagement Support	Schoolwide	ALL	ALL	$ 180,097	$ 180,097
3	7	Social Emotional Support	Schoolwide	ALL	ALL	$ 137,460	$ 137,460
3	8	Foster/Homeless Support Staff	Schoolwide	Foster Youth	ALL	$ 64,876	$ 64,876
3	9	Transportation for Foster/Homeless	Schoolwide	Foster Youth	ALL	$ 40,000	$ 40,000
3	10	Resources for Foster/Homeless	Schoolwide	Foster Youth	ALL	$ 63,000	$ 63,000
							$ -
		Hiring Credentialed Staff					$ -
		Aligned Core Curriculum					$ -
		Facilities					$ -
		IT Support					$ -
		Chromebooks					$ -
		Aligned Supplemental Curriculum					$ -
		Special Education Added Support					$ -
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Annual Update Table Year 1

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:	$ 4,135,163	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
1	1	Hiring Credentialed Staff	No	$ 1,378,176	
1	2	Aligned Core Curriculum	No	$ 39,448	
1	3	Facilities	No	$ 651,925	
1	4	IT Support	No	$ 52,777	
1	5	Chromebooks	Yes	$ 120,000	
1	6	Aligned Supplemental Curriculum	Yes	$ 47,685	
1	7	Special Education Added Support	Yes	$ 460,439	
2	1	Teacher Coaching	No	$ 3,560	
2	2	Electives	Yes	$ 189,885	
2	3	Data Analysis Tools and Protocols	Yes	$ 15,850	
2	4	Intervention and Tutoring	Yes	$ 141,349	
2	5	Extended Learning: ESY, Summer Bridge, after	Yes	$ 213,836	
3	1	Parent Meetings	No	$ -	
3	2	LCAP Survey	No	$ -	
3	3	Communication	No	$ 61,200	
3	4	Professional Development	No	$ 26,000	
3	5	Assistant Pricipal and Dean	Yes	$ 247,600	
3	6	Attendance and Engagement Support	Yes	$ 180,097	
3	7	Social Emotional Support	Yes	$ 137,460	
3	8	Foster/Homeless Support Staff	Yes	$ 64,876	
3	9	Transportation for Foster/Homeless	Yes	$ 40,000	
3	10	Resources for Foster/Homeless	Yes	$ 63,000	
				$ -	
		Hiring Credentialed Staff		$ -	
		Aligned Core Curriculum		$ -	
		Facilities		$ -	
		IT Support		$ -	
		Chromebooks		$ -	
		Aligned Supplemental Curriculum		$ -	
		Special Education Added Support		$ -	

Annual Update Table Year 2

Last Year's Goal	Last Year's Action	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual
Totals:	$ -	$ -

Annual Update Table Year 3

Last Year's Goal	Last Year's Action	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:	$ -	$ -