Local Control and Accountability Plan (LCAP) Expenditure Tables

Acalanes Union High School District May 19, 2021

DRAFT - Expenditure by Goal & Action

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	Implementation of State Standards	All	No No				Ongoing	\$ 720,000	\$ -	\$ 40,000	\$ 625,000		\$ 55,000	\$ 720,000
1	2	Curriculum-aligned Instructional Materials	All	No				Ongoing	\$ 720,000	\$ 653,000					\$ 653,000
1	3	Course Offering Expansion	All	No				Ongoing	\$ -	\$ 033,000	φ 330,000	φ 303,000			\$ 000,000
1	4	Class Size Reduction	All	No				1 year	\$ 1,000,000	Ψ		\$ 1.000.000			\$ 1,000,000
1	4		All						\$ 1,000,000		\$ 2.000	\$ 1,000,000			\$ 1,000,000
1	6	College and Career Services	All	No No				Ongoing	\$ 2,000	\$ - \$ 24,000	\$ 2,000	\$ 24.000			\$ 2,000
1	0	Social Studies Curriculum Development						Ongoing	6 500,000	\$ 24,000					
1	/	Teacher Leadership and Support	All	No				Ongoing	\$ 500,000	•		\$ 500,000			\$ 500,000
1	8	Homework Policy	All	No				Ongoing	\$ -	7					\$ -
1	9	Review of Graduation Requirements	All	No				1 year	\$ 2,000		\$ 2,000				\$ 2,000
1	10	Technology Support	All	No				Ongoing		\$ 50,000	\$ 50,000				\$ 50,000
1	11	Furniture & Facility Modernization	All	No				Ongoing		\$ 220,000			\$ 220,000		\$ 220,000
1	12	Deferred Maintenance Plar	_ All	No				Ongoing	\$ -	\$ 450,000	\$ 225,000		\$ 225,000		\$ 450,000
2	1	Expanding Course Offerings	All	No					\$ -	\$ -					\$ -
2	2	TOSA - Intervention	All	Yes	LEA-wide	Low-income, En	All Schools		\$ 120,000	\$ -	\$ 120,000				\$ 120,000
2	3	Supplemental Instruction	All	Yes	LEA-wide	Low-income, En	All Schools	Ongoing	\$ 490,000	\$ 10,000	\$ 245,000	\$ 255,000			\$ 500,000
2	4	Foster Youth Support	All	Yes	Limited	Foster Youth	All Schools	Ongoing	\$ -	\$ -					\$ -
2	5	Grading for Equity	All	No				Ongoing	\$ -	\$ 40,000		\$ 40,000			\$ 40,000
2	6	Data Analysis	All	Yes	LEA-wide	Low-income, En	All Schools	Ongoing	\$ 5,000	\$ 38.000	\$ 43,000				\$ 43,000
2	7	Professional Learning Community Training	All	Yes	LEA-wide	Low-income, En		Ongoing	\$ 53,000		, ,,,,,,	\$ 103.000			\$ 103,000
2	8	ELD Program Development	English Learners	Yes	Limited	English Learners		Ongoing	\$ 20,000		\$ 20.000	Ψ 100,000			\$ 20,000
2	9	ELD Professional Development	English Learners	Yes	Limited	English Learners		Ongoing	\$ -						\$ 20,000
2	10	ELD Instructional Support	English Learners	Yes	Limited	English Learners			\$ 35,000						\$ 35,000
2	11	ELD Summer Program	English Learners	Yes	Limited	English Learners		Ongoing	\$ 10,000		\$ 10,000				\$ 10,000
2	12	DELAC Development	English Learners	Yes	Limited	English Learners		Ongoing	\$ 10,000						\$ 2.500
2	13		English Learners	Yes				0 0	\$ 5,000		, , , , , , , , , , , , , , , , , , , ,				\$ 10,000
_	14	EL Student Support	All		Limited	English Learners	All Schools	Ongoing			\$ 10,000				
2		Site Intervention Teams		No				Ongoing	T		Φ 0.000				\$ -
2	15	Advisory Committee-Exceptional Needs	Students with Disabi	No				Ongoing	\$ 2,000						\$ 2,000
2	16	Special Education Delivery	Students with Disabi	No				Ongoing	\$ 4,000		\$ 4,000				\$ 4,000
2	17	ACIS Learning Hub	All	No				Ongoing	\$ 50,000	•		\$ 50,000			\$ 50,000
2	18	Paraprofessional Support	All	No				1 year	\$ 183,000			\$ 183,000			\$ 183,000
2	19	Tutoring Support	All	No				Ongoing	\$ 20,000			\$ 20,000			\$ 20,000
2	20	Site Council Support	All	No				Ongoing		\$ 40,000					\$ 40,000
2	21	School Day Schedule	All	No				1 year	\$ 2,000	\$ -	\$ 2,000				\$ 2,000
3	1	Wellness Centers	All	Yes	LEA-wide	Low-income, En	All Schools	Ongoing	\$ 1,125,000	\$ -	\$ 525,000	\$ 100,000	\$ 500,000		\$ 1,125,000
3	2	Student Behavior Support	All	No				Ongoing	\$ 10,000	\$ -	\$ 10,000				\$ 10,000
3	3	Positive Athletic Experiences	All	No				Ongoing	\$ -	\$ 5,000	\$ 5,000				\$ 5,000
3	4	Strategic Planning	All	No				1 year	\$ 5,000	\$ 5,000	\$ 10,000				\$ 10,000
		Support Responsible Social Media Use and													
3	5	address Cyberbullying	All	No				Ongoing	\$ 2,000	\$ -	\$ 2,000				\$ 2.000
		Social Emotional Learning Supports & RJ							, , , , , , , , , , , , , , , , , , , ,	•	, , , , , , , , , , , , , , , , , , , ,				, ,,,,,
3	6	Training	All	Yes	LEA-wide	Low-income. En	All Schools	Ongoing	\$ -	\$ 50.000	\$ 50,000				\$ 50,000
3	7	Student Summits for Equity and Inclusion	All	Yes	LEA-wide	Low-income, En		Ongoing	\$ -	,					\$ 30,000
3	8	School Climate	All	No		Zon moomo, Zn	7 111 0 0110 010	Ongoing	\$ 120,000		Ψ 00,000		\$ 120,000		\$ 120,000
3	9	Academy Curriculum Development	All	No				Ongoing	\$ 20.000		\$ 20.000		120,000		\$ 20,000
3	10	School Climate surveys	All	No				Ongoing	\$ 5,000		, ,,,,,,				\$ 40,000
3	11	School Counseling Plar	All	No				Ongoing	\$ 2.000						\$ 2,000
3			All	No				0 0	, , , , , , , , , , , , , , , , , , , ,	•	, , , , , , , , , , , , , , , , , , , ,		\$ 700.000		, , , , , ,
3	12	Extra/Co-Curricular Supports	All	No No				Ongoing	,,				\$ 700,000		\$ 1,400,000
	13	Sandy Hook Promise	All					Ongoing	Ψ		-	d 400.000		6 55.000	\$ -
4	1	Certificated Professional Development		No				Ongoing	\$ 150,000			\$ 130,000		\$ 55,000	
4	2	Classified Professional Development	All	No				Ongoing	\$ 45,000						\$ 50,000
4	3	Diversify Certificated Staff	All	No				Ongoing	\$ 2,500						\$ 5,000
4	4	District Teacher Induction Plan	All	No				Ongoing	\$ 20,000						\$ 50,000
4	5	Athletic Coach Training	All	No				Ongoing	\$ 5,000						\$ 5,000
4	6	Recruit and Retain staff	All	No				Ongoing	\$ -						\$ -
4	7	Beyond Diversity	All	Yes	LEA-wide	Low-income, En	All Schools	Ongoing	\$ 15,000	\$ 45,000	\$ 60,000				\$ 60,000
4	8	Student Support	All	No				1 year	\$ 270,000			\$ 270,000			\$ 270,000
															\$ -

Total Expenditures Table

Totals	LCFF Funds	Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,826,500	\$ 3,603,000	\$ 1,765,000	\$ 110,000	8,304,500	\$ 6,419,500	\$ 1,885,000

Goal #	Action #	Action Title	Student Group(s)	LC	FF Funds	(Other State Funds	Lo	cal Funds	Federal Funds	To	otal Funds
1	1	Implementation of State Standards	All	\$	40,000	\$	625,000			\$ 55,000	\$	720,000
1	2	Curriculum-aligned Instructional Materials	All	\$	350,000	\$	303,000				\$	653,000
1	3	Course Offering Expansion	All								\$	-
1	4	Class Size Reduction	All			\$	1,000,000				\$	1,000,000
1	5	College and Career Services	All	\$	2,000						\$	2,000
1	6	Social Studies Curriculum Development	All			\$	24,000				\$	24,000
1	7	Teacher Leadership and Support	All			\$	500,000				\$	500,000
1	8	Homework Policy	All								\$	-
1	9	Review of Graduation Requirements	All	\$	2,000						\$	2,000
1	10	Technology Support	All	\$	50,000						\$	50,000
1	11	Furniture & Facility Modernization	All					\$	220,000		\$	220,000
1	12	Deferred Maintenance Plan	All	\$	225,000			\$	225,000		\$	450,000
2	1	Expanding Course Offerings	All								\$	-
2	2	TOSA - Intervention	All	\$	120,000						\$	120,000
2	3	Supplemental Instruction	All	\$	245,000	\$	255,000				\$	500,000
2	4	Foster Youth Support	All								\$	-
2	5	Grading for Equity	All			\$	40,000				\$	40,000
2	6	Data Analysis	All	\$	43,000						\$	43,000
2	7	Professional Learning Community Training				\$	103,000				\$	103,000
2	8	ELD Program Development	English Learners	\$	20,000						\$	20,000
2	9	ELD Professional Development	English Learners	\$	20,000						\$	20,000
2	10	ELD Instructional Support	English Learners	\$	35,000						\$	35,000
2	11	ELD Summer Program	English Learners	\$	10,000						\$	10,000
2	12	DELAC Development	English Learners	\$	2,500						\$	2,500
2	13	EL Student Support	English Learners	\$	10,000						\$	10,000
2	14	Site Intervention Teams	All								\$	-
2	15	Advisory Committee-Exceptional Needs	Students with Disab		2,000						\$	2,000
2	16	Special Education Delivery	Students with Disab	\$	4,000						\$	4,000
2	17	ACIS Learning Hub	All			\$	50,000				\$	50,000
2	18	Paraprofessional Support	All			\$	183,000				\$	183,000
2	19	Tutoring Support	All			\$	20,000				\$	20,000
2	20	Site Council Support	All	\$	40,000						\$	40,000
2	21	School Day Schedule	All	\$	2,000						\$	2,000
3	1	Wellness Centers	All	\$	525,000	\$	100,000	\$	500,000		\$	1,125,000
3	2	Student Behavior Support	All	\$	10,000						\$	10,000
3	3	Positive Athletic Experiences	All	\$	5,000						\$	5,000
3	4		All	\$	10,000						\$	10,000
3	5	Support Responsible Social Media Use and		\$	2,000						\$	2,000
3	6	Social Emotional Learning Supports & RJ T	All	\$	50,000						\$	50,000
3	7	1 7	All	\$	30,000						\$	30,000
3	8	The state of the s	All					\$	120,000		\$	120,000
3	9	Academy Curriculum Development	All	\$	20,000						\$	20,000
3	10	School Climate surveys	All	\$	40,000						\$	40,000

3	11	School Counseling Plan	All	\$ 2,000				\$ 2,000
3	12	Extra/Co-Curricular Supports	All	\$ 700,000		\$ 700,000		\$ 1,400,000
3	13	Sandy Hook Promise	All	\$ -				\$ -
4	1	Certificated Professional Development	All	\$ 40,000	\$ 130,000		\$ 55,000	\$ 225,000
4	2	Classified Professional Development	All	\$ 50,000				\$ 50,000
4	3	Diversify Certificated Staff	All	\$ 5,000				\$ 5,000
4	4	District Teacher Induction Plan	All	\$ 50,000				\$ 50,000
4	5	Athletic Coach Training	All	\$ 5,000				\$ 5,000
4	6	Recruit and Retain staff	All	\$ -				\$ -
4	7	Beyond Diversity	All	\$ 60,000				\$ 60,000
4	8	Student Support	All		\$ 270,000			\$ 270,000
								\$ -

Contributing Expenditure Table

Totals by Type	Tota	I LCFF Funds	Total Funds					
Total:	\$	1,170,500	\$	2,128,500				
LEA-wide Total:	\$	1,073,000	\$	2,031,000				
Limited Total:	\$	97,500	\$	97,500				
Schoolwide Total:	\$	_	\$	_				

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	L	LCFF Funds		otal Funds
1	1	Implementation of State Standards				\$	40,000	\$	720,000
1	3	Course Offering Expansion						\$	-
1	4	Class Size Reduction						\$	1,000,000
1	5	College and Career Services				\$	2,000	\$	2,000
1	6	Social Studies Curriculum Development						\$	24,000
1	7	Teacher Leadership and Support						\$	500,000
1	8	Homework Policy						\$	-
1	9	Review of Graduation Requirements				\$	2,000	\$	2,000
1	10	Technology Support				\$	50,000	\$	50,000
1	11	Furniture & Facility Modernization						\$	220,000
1	12	Deferred Maintenance Plan				\$	225,000	\$	450,000
2	1	Expanding Course Offerings						\$	-
2	2	TOSA - Intervention	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	120,000	\$	120,000
2	3	Supplemental Instruction	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	245,000	\$	500,000
2	4	Foster Youth Support	Limited	Foster Youth	All Schools			\$	-
2	5	Grading for Equity						\$	40,000
2	6	Data Analysis	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	43,000	\$	43,000
2	7	Professional Learning Community Training	LEA-wide	Low-income, English Learners, Foster Youth	All Schools		ŕ	\$	103,000
2	8	ELD Program Development	Limited	English Learners	All Schools	\$	20,000	\$	20,000
2	9	ELD Professional Development	Limited	English Learners	All Schools	\$	20,000	\$	20,000
2		ELD Instructional Support	Limited	English Learners	Las Lomas HS	\$	35,000		35,000
2	11	ELD Summer Program	Limited	English Learners	All Schools	\$	10,000		10.000
2	12	DELAC Development	Limited	English Learners	All Schools	\$	2,500		2,500
2	13	EL Student Support	Limited	English Learners	All Schools	\$	10,000	\$	10,000
2		Site Intervention Teams		g		· ·	.,	\$	-
2	15	Advisory Committee-Exceptional Needs				\$	2,000	\$	2,000
2	16	Special Education Delivery				\$	4,000	\$	4,000
2	17	ACIS Learning Hub					,	\$	50.000
2	18	Paraprofessional Support						\$	183,000
2	19	Tutoring Support						\$	20,000
2		Site Council Support				\$	40,000	\$	40,000
2	21	School Day Schedule				\$	2.000		2,000
3	1	Wellness Centers	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	525,000	•	1,125,000
3	2	Student Behavior Support	, , ,,,,,,,	zzzio, Englion Education, Fostor Toutif	7 111 00110010	\$	10,000		10,000
3	3	Positive Athletic Experiences				\$	5,000		5,000
3	4	Strategic Planning				\$	10,000		10,000
3	5	Support Responsible Social Media Use and				\$	2,000		2,000
3	6	Social Emotional Learning Supports & RJ 1	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	50,000	\$	50,000
3	7	Student Summits for Equity and Inclusion	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	30,000		30,000

2	0	Sahaal Climata						φ	120,000
3	8	School Climate				Φ.	00.000	\$	120,000
3	9	Academy Curriculum Development				\$	20,000	\$	20,000
3	10	School Climate surveys				\$	40,000	\$	40,000
3	11	School Counseling Plan				\$	2,000	\$	2,000
3	12	Extra/Co-Curricular Supports				\$	700,000	\$	1,400,000
3	13	Sandy Hook Promise				\$	-	\$	-
4	1	Certificated Professional Development				\$	40,000	\$	225,000
4	2	Classified Professional Development				\$	50,000	\$	50,000
4	3	Diversify Certificated Staff				\$	5,000	\$	5,000
4	4	District Teacher Induction Plan				\$ \$	50,000	\$	50,000
4	5	Athletic Coach Training				\$	5,000	\$	5,000
4	6	Recruit and Retain staff				\$	-	\$	-
4	7	Beyond Diversity	LEA-wide	Low-income, English Learners, Foster Youth	All Schools	\$	60,000	\$	60,000
4	8	Student Support		, 5 ,				\$	270,000
		'							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,