

Local Control and Accountability Plan (LCAP) Expenditure Tables

**Acalanes Union High School District
May 19, 2021**

Total Expenditures Table

| Totals | LCFF Funds | Other State 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) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total 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 | All | | \$ 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 | Strategic Planning | All | \$ 10,000 | | | | \$ 10,000 |
| 3 | 5 | Support Responsible Social Media Use and | All | \$ 2,000 | | | | \$ 2,000 |
| 3 | 6 | Social Emotional Learning Supports & RJ T | All | \$ 50,000 | | | | \$ 50,000 |
| 3 | 7 | Student Summits for Equity and Inclusion | All | \$ 30,000 | | | | \$ 30,000 |
| 3 | 8 | School Climate | 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 |

Contributing Expenditure Table

| Totals by Type | Total 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 | LCFF Funds | Total 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 | | \$ 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 | 10 | 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 | 14 | Site Intervention Teams | | | | | \$ - |
| 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 | 20 | 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 | | | | \$ 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 |

