

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, March 2022

## 2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 3,922,980	\$ 868,935	\$ 2,660,544	\$ 448,154	7,900,613	\$ 4,558,949	\$ 3,341,664

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	\$ 871,576	\$ 50,000	\$ -	\$ -	\$ 921,576
1	2	Curriculum-aligned Instructional Materials	All	\$ 350,000	\$ 500,000	\$ -	\$ -	\$ 850,000
1	3	Course Offering Expansion	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	4	College and Career Services	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	Social Studies Curriculum Development	All	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
1	6	Homework Policy	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	7	CTE Pathways	All	\$ -	\$ -	\$ -	\$ -	\$ -
1	8	Technology Support	All	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
1	9	Furniture and Facility Modernization	All	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
1	10	Deferred Maintenance Plan	All	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000
2	1	TOSA - Intervention	All	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
2	2	Supplemental Instruction	All	\$ 210,901	\$ 93,843	\$ -	\$ -	\$ 304,744
2	3	Foster Youth Support	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	4	Grading Initiative	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	5	Data Analysis	All	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
2	6	Professional Learning Community Training	All	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
2	7	ELD Program Development	All	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
2	8	ELD Instructional Support	All	\$ -	\$ 15,092	\$ -	\$ 46,083	\$ 61,175
2	9	ELD Summer Program	All	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
2	10	EL Family & Community Engagement	All	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
2	11	Site Intervention Teams	All	\$ -	\$ -	\$ -	\$ -	\$ -
2	12	Advisory Committee - Exceptional Needs	All	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
2	13	Special Education Delivery	All	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
2	14	Site Council Support	All	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
2	15	Targeted College & Career Services	All	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
3	1	Wellness Centers	All	\$ 574,090	\$ 35,000	\$ 500,000	\$ 141,291	\$ 1,250,381
3	2	Student Behavior Support	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	3	Positive Athletic Experience	All	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
3	4	Strategic Planning	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	5	Support Responsible Social Media Use and Address Cyberbullying	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	6	Academic Integrity (and Generative AI)	All	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
3	7	Restorative Practices	All	\$ 39,500	\$ -	\$ -	\$ -	\$ 39,500
3	8	Student Summits for Equity & Inclusion	All	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
3	9	TOSA - School Climate	All	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
3	11	Academy Systems of Support	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	12	School Climate Surveys	All	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
#REF!	#REF!	#REF!	All	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
3	13	School Counselling Plan	All	\$ -	\$ -	\$ -	\$ -	\$ -
3	14	Extra/Co-Curricular Supports	All	\$ 481,613	\$ -	\$ 1,790,544	\$ -	\$ 2,272,157
3	15	Sandy Hook Promise	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	1	Certificated Professional Development	All	\$ 80,000	\$ 95,000	\$ -	\$ 67,780	\$ 242,780
4	2	Classified Professional Development	All	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
4	3	Diversify Certificated Staff	All	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
4	4	Teacher Induction	All	\$ 75,000	\$ -	\$ -	\$ 35,000	\$ 110,000
4	5	Athletic Coach Training	All	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
4	6	Recruit and Retain Staff	All	\$ -	\$ -	\$ -	\$ -	\$ -
4	7	Equity Training	All	\$ 105,800	\$ -	\$ -	\$ -	\$ 105,800

**2023-2024 Contributing Actions Table**

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 64,790,835	\$ 1,045,724	1.61%	0.00%	1.61%	\$ 1,173,791	0.00%	1.81%	<b>Total:</b>	\$ 1,173,791
								<b>LEA-wide Total:</b>	\$ 1,163,291
								<b>Limited Total:</b>	\$ 10,500
								<b>Schoolwide Total:</b>	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	1	TOSA - Intervention	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 160,000	0.00%
2	2	Supplemental Instruction	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 210,901	0.00%
2	3	Foster Youth Support	Yes	Limited	Foster Youth	All Schools	\$ -	0.00%
2	5	Data Analysis	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 35,000	0.00%
2	9	ELD Summer Program	Yes	Limited	English Learners	All Schools	\$ 10,500	0.00%
3	1	Wellness Centers	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 574,090	0.00%
3	2	Student Behavior Support	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 10,000	0.00%
3	7	Restorative Practices	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 39,500	0.00%
3	8	Student Summits for Equity & Inclusion	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 28,000	0.00%
4	7	Equity Training	Yes	LEA-wide	English Learners and Low-Income	All Schools	\$ 105,800	0.00%

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 6,716,255.00	\$ 8,601,230.53

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Implementation of State Standards	No	\$ 775,000	\$ 975,731
1	2	Curriculum-aligned Instructional Materials	No	\$ 698,000	\$ 504,643
1	3	Course Offering Expansion	No	\$ -	\$ -
1	4	College and Career Services	No	\$ 2,000	\$ -
1	5	Social Studies Curriculum Development	No	\$ 24,000	\$ 6,000
1	6	Homework Policy	No	\$ -	\$ -
1	7	Review of Graduation Requirements	No	\$ 2,000	\$ -
1	8	CTE Pathways	No	\$ -	\$ -
1	9	Technology Support	No	\$ 50,000	\$ 369,000
1	10	Furniture & Facility Modernization	No	\$ 220,000	\$ 600,000
1	11	Deferred Maintenance Plan	No	\$ 450,000	\$ 651,570
2	1	Expanding Course Offerings	No	\$ -	\$ -
2	2	TOSA - Intervention	Yes	\$ 125,000	\$ 159,345
2	3	Supplemental Instruction	Yes	\$ 365,000	\$ 415,852
2	4	Foster Youth Support	Yes	\$ -	\$ -
2	5	Grading for Equity	No	\$ 40,000	\$ 101,352
2	6	Data Analysis	Yes	\$ 35,000	\$ 26,907
2	7	Professional Learning Community Training	Yes	\$ 100,000	\$ 50,000
2	8	ELD Program Development	No	\$ 20,000	\$ 10,379
2	9	ELD Professional Development	No	\$ 10,000	\$ 9,654
2	10	ELD Instructional Support	No	\$ 35,000	\$ 58,606
2	11	ELD Summer Program	Yes	\$ 10,000	\$ 10,000
2	12	DELAC Development	No	\$ 2,500	\$ 3,000
2	13	EL Student Support	No	\$ 10,000	\$ -
2	14	Site Intervention Teams	No	\$ -	\$ -

2	15	Advisory Committee-Exceptional Needs	No	\$ 2,000	\$ 2,000
2	16	Special Education Delivery	No	\$ 4,000	\$ 4,000
2	17	Paraprofessional Support	No	\$ 56,230	\$ 82,806
2	18	Site Council Support	No	\$ 40,000	\$ 40,000
3	1	Wellness Centers	Yes	\$ 1,185,000	\$ 1,392,073
3	2	Student Behavior Support	Yes	\$ 10,000	\$ 2,904
3	3	Positive Athletic Experiences	No	\$ 5,000	\$ -
3	4	Strategic Planning	No	\$ 10,000	\$ -
3	5	Support Responsible Social Media Use and address Cyberbullying	No	\$ 2,000	\$ -
3	6	Social Emotional Learning Supports & RJ Training	Yes	\$ 25,000	\$ 21,628
3	7	Student Summits for Equity and Inclusion	Yes	\$ 20,000	\$ 62,212
3	8	School Climate	No	\$ 120,000	\$ 128,967
3	9	Academy Curriculum Development	No	\$ 20,000	\$ 20,000
3	10	School Climate surveys	No	\$ 20,000	\$ 17,900
3	11	School Counseling Plan	No	\$ 2,000	\$ -
3	12	Extra/Co-Curricular Supports	No	\$ 1,538,525	\$ 2,398,053
3	13	Sandy Hook Promise	No	\$ -	\$ -
4	1	Certificated Professional Development	No	\$ 285,000	\$ 250,273
4	2	Classified Professional Development	No	\$ 30,000	\$ -
4	3	Diversify Certificated Staff	No	\$ 3,000	\$ 545
4	4	District Teacher Induction Plan	No	\$ 105,000	\$ -
4	5	Athletic Coach Training	No	\$ 5,000	\$ -
4	6	Recruit and Retain staff	No	\$ -	\$ -
4	7	Beyond Diversity	Yes	\$ 65,000	\$ 62,211
4	8	Student Support	No	\$ 190,000	\$ 163,620

## 2022-2023 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 979,267	\$ 892,500	\$ 979,267	\$ (86,767)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2	TOSA - Intervention	Yes	\$ 125,000	\$ 159,345	0.00%	0.00%
2	3	Supplemental Instruction	Yes	\$ 195,000	\$ 273,455	0.00%	0.00%
2	4	Foster Youth Support	Yes	\$ -			0.00%
2	6	Data Analysis	Yes	\$ 30,000	\$ 26,907	0.00%	0.00%
2	7	Professional Learning Community Training	Yes	\$ -		0.00%	0.00%
2	8	ELD Program Development	Yes	\$ -		0.00%	0.00%
2	9	ELD Professional Development	Yes	\$ -		0.00%	0.00%
2	10	ELD Instructional Support	Yes	\$ 10,000	\$ 39.00	0.00%	0.00%
2	11	ELD Summer Program	Yes	\$ 10,000	\$ -	0.00%	
2	12	DELAC Development	Yes	\$ 2,500	\$ -	0.00%	
2	13	EL Student Support	Yes	\$ 10,000	\$ 2,904.00	0.00%	0.00%
3	1	Wellness Centers	Yes	\$ 400,000	\$ 370,794.00	0.00%	0.00%
3	6	Social Emotional Learning Supports & RJ Training	Yes	\$ 25,000	\$ 21,600.00	0.00%	0.00%
3	7	Student Summits for Equity and Inclusion	Yes	\$ 20,000	\$ 62,112	0.00%	0.00%
4	7	Beyond Diversity	Yes	\$ 65,000	\$ 62,111.00	0.00%	0.00%

## 2022-2023 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 979,267	\$ 979,267	0.00%	100.00%	\$ 979,267	0.00%	100.00%	\$0.00 - No Carryover	0.00% - No Carryover