Local Control and Accountability Plan (LCAP) Expenditure Tables Template

Developed by the California Department of Education, January 2020

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	Test 1		Yes	LEA-wide	All	Elementary	2 years	$ 6,500	$ 3,500	$ 9,000	$ 1,000			$ 10,000
1	2	Test 2	Homeless	No	Schoolwide	N/A	High Schools	Ongoing	$ 10,000	$ 5,000	$ 3,000	$ -	$ -	$ 12,000	$ 15,000
2	1	Test 3		Yes	LEA-wide	Foster Youth	Middle Schools		$ 50,000	$ 8,000	$ 51,000	$ 5,000	$ 1,000	$ 1,000	$ 58,000
3	1	Test 4		Yes	Limited	Low-income	All	Ongoing	$ 20	$ 20	$ 20	$ 10	$ 10	$ 10	$ 50
3	1	Test 5		Yes	Limited	Low-income	All	Ongoing	$ 20	$ 20	$ 20	$ 10	$ 10	$ 10	$ 50
4	1	Test 6		Yes	LEA-wide	English Learners	All	1 year	$ 80,000	$ 10,000	$ 75,000		$ 1,000	$ 14,000	$ 90,000
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Total Expenditures Table

Totals	LCFF Funds
Totals	$ 138,040

Goal #	Action #	Action Title	Student Group(s)
1	1	Test 1	
1	2	Test 2	Homeless
2	1	Test 3	
3	1	Test 4	
3	1	Test 5	
4	1	Test 6	

Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel
$ 6,020	$ 2,020	$ 27,020	173,100	$ 146,540

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$ 9,000	$ 1,000			$ 10,000
$ 3,000	$ -	$ -	$ 12,000	$ 15,000
$ 51,000	$ 5,000	$ 1,000	$ 1,000	$ 58,000
$ 20	$ 10	$ 10	$ 10	$ 50
$ 20	$ 10	$ 10	$ 10	$ 50
$ 75,000		$ 1,000	$ 14,000	$ 90,000
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Total Non-personnel
$ 26,540

Contributing Expenditure Table

Goal #	Action #	Action Title	Scope
1	1	Test 1	LEA-wide
2	1	Test 3	Schoolwide
3	1	Test 4	Limited
3	1	Test 5	Limited
4	1	Test 6	LEA-wide

Totals by Type
Total:
LEA-wide Total:
Limited Total:
Schoolwide Total:

Unduplicated Student Group(s)	Location
All	Elementary
Foster Youth	Middle Schools
Low-income	All
Low-income	All
English Learners	All

Total LCFF Funds	Total Funds
$ 135,040	$ 158,100
$ 84,000	$ 100,000
$ 40	$ 100
$ 51,000	$ 58,000

LCFF Funds	Total Funds
$ 9,000	$ 10,000
$ 51,000	$ 58,000
$ 20	$ 50
$ 20	$ 50
$ 75,000	$ 90,000
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Annual Update Table Year 1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title
1	1	Test 1
1	2	Test 2
2	1	Test 3
3	1	Test 4
3	1	Test 5
4	1	Test 6

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:	$ 173,100	$ -

Contributed to Increased or Improved Services?	Last Year's Total Planned	Total Estimated Actual Expenditures
Yes	$ 10,000	
No	$ 15,000	
Yes	$ 58,000	
Yes	$ 50	
Yes	$ 50	
Yes	$ 90,000	
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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:	$ -	$ -