

Santa Clara County  Office of Education

Mary Ann Dewan, Ph.D., County Superintendent of Schools

**COUNTYWIDE CHIEF BUSINESS OFFICERS MEETING**

**MAY 17, 2018**

**9:30 a.m. to 12:00 p.m.**

**MILPITAS ROOM**

**AGENDA**

- |               |  |                                     |
|---------------|--|-------------------------------------|
| 9:30 - 9:45   | Welcome  | Megan K. Reilly, Santa Clara<br>COE |
| 9:45 - 11:50  | Local Control and Accountability Plan (LCAP) Budget<br>Review Criteria and Process – Webcast <a href="https://youtu.be/pQuNrt6La8k">https://youtu.be/pQuNrt6La8k</a> <ul style="list-style-type: none"><li>- Review LCAP Budget requirements</li><li>- Introduce specifications for LCAP budget information</li><li>- Share examples of practice</li><li>- Review next steps and process</li></ul> | Jannelle Kubinec, WestEd            |
| 11:50 - 12:00 | Closing  | Megan K. Reilly, Santa Clara<br>COE |

# Local Control and Accountability Plan Budget Specifications

## Background

The Local Control Funding Formula (LCFF) requires that all school districts, charter schools, and county offices of education (COE) develop a Local Control and Accountability Plan (LCAP), which serves as a complementary narrative to the technical budget submission. As we approach our 5<sup>th</sup> year developing and implementing LCAPs, the County Superintendent identified the opportunity to streamline the way the Santa Clara County Office of Education (SCCOE) provides support to districts. Improving support to districts by simplifying the review to ensure that the focus of the LCAP work is kept on ways to create and use the LCAP to support student outcomes that reflects local control.

The SCCOE engaged WestEd to facilitate a collaborative process with district and SCCOE leaders to review the approach to providing support and reviewing district LCAP budgets. On April 18<sup>th</sup> a working group comprised of school business officials from area districts met to review the state level requirements and to identify options for creating minimum threshold budget review specification while also fulfilling SCCOE's responsibility to review and approve district LCAP's that will be considered by the County Superintendent. The following document captures the results of the requirements review and options discussed with the working group.

The intent of this document is to memorialize this common understanding in this County and to provide clarity beforehand on the review standards that will be used during our summer review process.

## What's Required?

The Education Code (E.C.) Section 52070(d) requires that:

*The county superintendent of schools shall approve a local control and accountability plan [LCAP] or annual update to a local control and accountability plan on or before October 8, if he or she determines all the following (emphasis added):*

*(a)...[the LCAP] **adheres to the template** adopted by the state board...*

*(b) The budget...includes **expenditures sufficient to implement** the specific actions and strategies included in the [LCAP]...*

*(c) The [LCAP]...adheres to the [**Minimum Proportionality**] expenditure requirements...*

The California County Superintendents Educational Services Association (CCSESA) publishes, and updated in February 2018, the "Local Control and Accountability Plan Approval Manual" for county offices of education to reference when reviewing a district's LCAP. Following are specific elements related to the budget included in the LCAP with the review notes from the CCSESA Approval Manual.

| <b>LCAP Element</b>  | <b>CCSESA Approval Manual Review Note</b>   |
|--|---|
| Budget Summary – Total General Fund Expenditure  | COE should verify that an amount was included in the box provided and verify the figure against the district’s adopted budget.  |
| Budget Summary – Total Funds Budgeted for Planned Actions/Services   | COE should verify that the district provided a total for all LCAP actions/services in current LCAP year that includes all funding sources.  |
| Budget Summary – General Fund Budget Expenditures not included in the LCAP   | COE should verify that the district provided a brief description of how general funds are being used outside of the LCAP, that the explanation is understandable, reasonable, and that the figure(s) listed are accurate.   |
| Annual Update – Planned Expenditures   | COEs should verify that the planned expenditures are the same as in the prior LCAP.   |
| Annual Update – Actual Expenditures  | COEs should verify that estimated actual expenditures are included for each planned expenditure and that the information is understandable.   |
| Goals, Action, Services – Budgeted Expenditures  | COEs should verify that this section was completed, that the information is understandable, and should confirm that expenditure amounts, sources, and budget reference are included for each action/service. Reviewers shall verify the location of each expenditure using the California School Accounting Manual. A classified expenditure uses a Standardized Account Code Structure (SACS) code or name of a specific expenditure category. |
| Demonstration of Increased or Improved Services for Unduplicated Pupils – Estimated Supplemental and Concentration Grant Funding | COE should verify that this section was completed, and confirm the amount of supplemental and concentration grant funds each year.  |
| Demonstration of Increased or Improved Services for Unduplicated Pupils – Percentage to Increase or Improve Services             | COE should verify that this section was completed, and confirm the percentage to increase or improve services for each year.  |

## Minimum Specification Options


The SCCOE seeks to develop clear and reliable standards to complete the review LCAP budgets. A major consideration for SCCOE is how it will address the requirements from statute and regulation and guidance from CCSESA while also attending to the unique characteristics of districts in Santa Clara County (e.g., variations of size, district type, funding levels, student performance). The work group shared recent examples of current practice and preferences that resulted in the following suggested standards and process.

| LCAP Element  | Recommended Standard/Specification  | Examples of Effective or Exemplary Practice  |              |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
|---|---|--|--------------|-----------|---------|---------|----------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------------------------------|--------------|--------------|--------------|-------------------|------------|------------|------------|--------------------------|------------|------------|------------|-----------------------------------|--|--|--|---------------------------------------|-----------|-----------|-----------|-------------------------------------|-------------|-------------|-------------|-------------------------------|-------------|-------------|-------------|--|------------|------------|------------|
| <p>Budget Summary – Total General Fund Expenditure</p>                    | <p>Minimum Specification:<br/><i>Each district lists the total general fund expenditure as reflected in the final adopted budget SACS report.</i></p> <p>Additional Options:<br/><i>The district can include a note or comment to clarify that in addition to LCFF sources, this amount includes non-LCFF sources (e.g., federal, other state, local)</i></p> | <p>Districts create infographics or other visuals to show the breakdown of general fund expenditures by type and share with stakeholders as an attachment to the LCAP or separate document to explain the scope and approach of the LCAP.</p> <p>Example from <a href="#">San Diego City Unified School District</a></p> <p>Example from <a href="#">Orange Unified School District</a></p> <p>At each reporting period, multi-year projections are included with the financial statements and therefore District's staff regularly encounter the current plus two subsequent years based on the latest financial indicators and advisories provided by State agencies and Orange County Department of Education. The Board of Education and District Administrators continue taking action towards cost containment strategies to balance the multi-year budget. These Multi-Year Projections are a snapshot as of March and will be updated at the next reporting period in June.</p> <table border="1"> <thead> <tr> <th></th> <th>2017-2018</th> <th>2018-19</th> <th>2019-20</th> </tr> </thead> <tbody> <tr> <td>TOTAL REVENUES</td> <td>287,662,648</td> <td>284,775,692</td> <td>284,567,231</td> </tr> <tr> <td>TOTAL EXPENDITURES</td> <td>297,868,609</td> <td>295,619,626</td> <td>301,242,311</td> </tr> <tr> <td>INCREASE (DECREASE) IN FUND BALANCE</td> <td>(10,205,961)</td> <td>(10,843,934)</td> <td>(16,675,080)</td> </tr> <tr> <td>BEGINNING BALANCE</td> <td>62,865,570</td> <td>62,170,102</td> <td>41,866,566</td> </tr> <tr> <td>PROJECTED ENDING BALANCE</td> <td>52,659,609</td> <td>51,326,168</td> <td>25,191,476</td> </tr> <tr> <td>Adjustment to Ending Fund Balance</td> <td></td> <td></td> <td></td> </tr> <tr> <td>State, Resolving Cash and Assignments</td> <td>(134,295)</td> <td>(134,295)</td> <td>(134,295)</td> </tr> <tr> <td>Reserve for STRS and PERS Increases</td> <td>(7,301,474)</td> <td>(7,365,846)</td> <td>(7,509,139)</td> </tr> <tr> <td>3% State Required Contingency</td> <td>(5,900,741)</td> <td>(6,092,590)</td> <td>(6,306,376)</td> </tr> <tr> <td>Unappropriated Fund Balance - Advance 1%</td> <td>33,891,669</td> <td>36,272,811</td> <td>33,331,483</td> </tr> </tbody> </table> |              | 2017-2018 | 2018-19 | 2019-20 | TOTAL REVENUES | 287,662,648 | 284,775,692 | 284,567,231 | TOTAL EXPENDITURES | 297,868,609 | 295,619,626 | 301,242,311 | INCREASE (DECREASE) IN FUND BALANCE | (10,205,961) | (10,843,934) | (16,675,080) | BEGINNING BALANCE | 62,865,570 | 62,170,102 | 41,866,566 | PROJECTED ENDING BALANCE | 52,659,609 | 51,326,168 | 25,191,476 | Adjustment to Ending Fund Balance |  |  |  | State, Resolving Cash and Assignments | (134,295) | (134,295) | (134,295) | Reserve for STRS and PERS Increases | (7,301,474) | (7,365,846) | (7,509,139) | 3% State Required Contingency | (5,900,741) | (6,092,590) | (6,306,376) | Unappropriated Fund Balance - Advance 1% | 33,891,669 | 36,272,811 | 33,331,483 |
|   | 2017-2018   | 2018-19  | 2019-20      |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| TOTAL REVENUES  | 287,662,648   | 284,775,692  | 284,567,231  |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| TOTAL EXPENDITURES  | 297,868,609   | 295,619,626  | 301,242,311  |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| INCREASE (DECREASE) IN FUND BALANCE                                       | (10,205,961)  | (10,843,934)   | (16,675,080) |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| BEGINNING BALANCE   | 62,865,570  | 62,170,102   | 41,866,566   |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| PROJECTED ENDING BALANCE  | 52,659,609  | 51,326,168   | 25,191,476   |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| Adjustment to Ending Fund Balance   |   |  |              |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| State, Resolving Cash and Assignments                                     | (134,295)   | (134,295)  | (134,295)    |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| Reserve for STRS and PERS Increases                                       | (7,301,474)   | (7,365,846)  | (7,509,139)  |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| 3% State Required Contingency   | (5,900,741)   | (6,092,590)  | (6,306,376)  |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| Unappropriated Fund Balance - Advance 1%                                  | 33,891,669  | 36,272,811   | 33,331,483   |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |
| <p>Budget Summary – Total Funds Budgeted for Planned Actions/Services</p> | <p>Minimum Specification:<br/><i>Each district lists the total amount included in the LCAP – this should at a minimum be equivalent to the amount of Supplemental and Concentration funds; districts are to include ALL funds, but not necessarily</i></p>  | <p>Provide support to departments and sites to maximize LCFF and other resources in support of LCAP goals.</p> <p>Resources:<br/><a href="#">Riverside County Office of Education Core Program Considerations</a><br/><a href="#">Sacramento City School District Funding Use</a></p>  |              |           |         |         |                |             |             |             |                    |             |             |             |                                     |              |              |              |                   |            |            |            |                          |            |            |            |                                   |  |  |  |                                       |           |           |           |                                     |             |             |             |                               |             |             |             |  |            |            |            |

| LCAP Element  | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice   |
|---|--|---|
|   | <p><i>all LCFF funding, they determine are needed to support services and actions necessary to meet identified goals.</i></p> <p>Additional Options:<br/> <i>The California Department of Education encourages districts to include ALL funds, including non-LCFF, that relate to the achievement of identified goals as aligned to the California Schools Dashboard and other indicators specific to targeted student groups and state priority indicators.</i></p> |   |
| <p>Budget Summary – General Fund Budget Expenditures not included in the LCAP</p> | <p>Minimum Specification:<br/> <i>If the total funds budgeted for are less than 100% of LCFF allocation, the district will list the amount not included in the LCAP with a brief explanation of what the types of activities that are supported with such resources.</i></p>   |   |
| <p>Annual Update – Planned Expenditures</p>                                       | <p>Minimum Specification:<br/> <i>The district shows the same amount of planned expenditure as was in the original adopted LCAP.</i></p>   | <p>Use budget code fields – local resource, goal, location, etc. – to code expenses to LCAP goals that allow for review and reporting of estimated and actual expenditures to the goal, action/service level.</p> |
| <p>Annual Update – Actual Expenditures</p>  | <p>Minimum Specification:<br/> <i>The district shows an estimated expenditure amount for each described service/activity with back-</i></p>  |   |

| LCAP Element   | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice   |                              |                     |   |                              |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|--|--|---|------------------------------|---------------------|---|------------------------------|-------------------------------|--------------------|--------------------|-------------------------------|-----------------------|---------------------|--------------|--------------|-------------------|--------------|--------------|---------------|--|--|------|---|------|----------|----------|----------|--|------|------|------------|--------|--------|------|------|------|---|---------|--------|--------------|--------------|--------------|---------------|---|--------------|------------|------------|------|------|------|--|---------|--------------------------------|--------------|--------------|------|-------------|--|---------|--|-----------|------|------|-----------|--|-----------|------------|--|--|--|--|------------------------------|--------|--|--|--|--|--|--|---------|--|--|--|--|--|--|--------|--|--|--|--|--|-------------------------------|---------|--|--|--|--|--|---------------------------------------|--------|--|--|--|--|--|---|--------|--|--|--|--|--|--|--------|--|--|--|--|--|--|--------|--|--|--|--|--|---|--------|--|--|--|--|--|--------------------------------|--------|--|--|--|--|--|---------------------------------|-------|--|--|--|--|--|------------------------|-------|--|--|--|--|--|-----------------------|-------|--|--|--|--|--|-----------------|--------|--|--|--|--|--|----------------|--------|--|--|--|--|--|-------------------|-------|--|--|--|--|--|-------------------|--------|--|--|--|--|--|-----------------------------|--------|--|--|--|--|--|-----------------|-------|--|--|--|--|--|---------------------|-------|--|--|--|--|--|---------------------------|--------|--|--|--|--|--|------------------------------------|--------|--|--|--|--|--|---------------------------|--------|--|--|--|--|--|---------------------|------------------|--|--|--|--|--|--|--|--------|--------|---------|------|------|---------------------------|---------|--------|--------|-----------|------|-------------|---|--------|--------|--------|---------|------|------------|--|--------|
|  | <p><i>up of expenditure available upon request, if there is concern regarding reasonableness of reflected expenditure.</i></p> <p><b>Additional Options:</b><br/> <i>For those actions/services with expenditures materially (20%+) above or below the planned expenditures, reflect in the narrative for this section how funds were used or from what actions/services the additional funds were identified.</i></p>   | <p>Example from <a href="#">Stanislaus Union School District</a></p> <table border="1" data-bbox="1087 305 1955 526"> <caption>Total Expenditures by Object Type and Funding Source</caption> <thead> <tr> <th>Object Type</th> <th>Funding Source</th> <th>2016-17 Annual Update Budgeted</th> <th>2016-17 Annual Update Actual</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2017-18 through 2019-20 Total</th> </tr> </thead> <tbody> <tr> <td>All Expenditure Types</td> <td>All Funding Sources</td> <td>5,326,131.00</td> <td>5,414,876.00</td> <td>4,773,859.00</td> <td>4,840,531.00</td> <td>4,918,766.00</td> <td>14,533,156.00</td> </tr> <tr> <td></td> <td></td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>4,000.00</td> <td>4,000.00</td> <td>8,000.00</td> </tr> <tr> <td></td> <td>Base</td> <td>0.00</td> <td>428,267.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td></td> <td>LCFF</td> <td>0.00</td> <td>0.00</td> <td>4,699,724.00</td> <td>4,766,396.00</td> <td>4,844,631.00</td> <td>14,310,751.00</td> </tr> <tr> <td></td> <td>Supplemental</td> <td>121,999.00</td> <td>116,070.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td></td> <td>Supplemental and Concentration</td> <td>5,204,132.00</td> <td>4,870,539.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td></td> <td>Title III</td> <td>0.00</td> <td>0.00</td> <td>74,135.00</td> <td>70,135.00</td> <td>70,135.00</td> <td>214,405.00</td> </tr> </tbody> </table> <p>* Totals based on expenditure amounts in goal and annual update sections.</p>  | Object Type                  | Funding Source      | 2016-17 Annual Update Budgeted  | 2016-17 Annual Update Actual | 2017-18                       | 2018-19            | 2019-20            | 2017-18 through 2019-20 Total | All Expenditure Types | All Funding Sources | 5,326,131.00 | 5,414,876.00 | 4,773,859.00      | 4,840,531.00 | 4,918,766.00 | 14,533,156.00 |  |  | 0.00 | 0.00  | 0.00 | 4,000.00 | 4,000.00 | 8,000.00 |  | Base | 0.00 | 428,267.00 | 0.00   | 0.00   | 0.00 | 0.00 |      | LCFF  | 0.00    | 0.00   | 4,699,724.00 | 4,766,396.00 | 4,844,631.00 | 14,310,751.00 |   | Supplemental | 121,999.00 | 116,070.00 | 0.00 | 0.00 | 0.00 | 0.00   |         | Supplemental and Concentration | 5,204,132.00 | 4,870,539.00 | 0.00 | 0.00        | 0.00   | 0.00    |  | Title III | 0.00 | 0.00 | 74,135.00 | 70,135.00  | 70,135.00 | 214,405.00 |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| Object Type  | Funding Source   | 2016-17 Annual Update Budgeted  | 2016-17 Annual Update Actual | 2017-18             | 2018-19   | 2019-20                      | 2017-18 through 2019-20 Total |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| All Expenditure Types                                  | All Funding Sources  | 5,326,131.00  | 5,414,876.00                 | 4,773,859.00        | 4,840,531.00  | 4,918,766.00                 | 14,533,156.00                 |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  | 0.00  | 0.00                         | 0.00                | 4,000.00  | 4,000.00                     | 8,000.00                      |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  | Base   | 0.00  | 428,267.00                   | 0.00                | 0.00  | 0.00                         | 0.00                          |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  | LCFF   | 0.00  | 0.00                         | 4,699,724.00        | 4,766,396.00  | 4,844,631.00                 | 14,310,751.00                 |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  | Supplemental   | 121,999.00  | 116,070.00                   | 0.00                | 0.00  | 0.00                         | 0.00                          |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  | Supplemental and Concentration   | 5,204,132.00  | 4,870,539.00                 | 0.00                | 0.00  | 0.00                         | 0.00                          |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  | Title III  | 0.00  | 0.00                         | 74,135.00           | 70,135.00   | 70,135.00                    | 214,405.00                    |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| <p>Goals, Action, Services – Budgeted Expenditures</p> | <p><b>Minimum Specification:</b><br/> <i>The district includes for each listed action/service an amount with evidence that funding for each action/service is included in the adopted budget – this may be accomplished by including SACS details within the LCAP “goal, action, service” table, providing a reference to the specific part of the budget that includes the action/service, and/or providing required details in a budget addendum to the LCAP, which the local governing board approves as part of the LCAP adoption.</i></p> <p><b>Additional Options:</b></p> | <p>Create summary tables that are included as an attachment or supplement to the LCAP that shows how funding aligns to goals and compares actuals to initial plans (Annual Update)</p> <p>Example from Gilroy Unified</p> <table border="1" data-bbox="1373 894 1961 1382"> <caption>2018-19 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS</caption> <thead> <tr> <th>OLD Cost Center</th> <th>NEW Cost Center</th> <th>OBJ CODE</th> <th>MNGR CODE</th> <th>SITE OR CENTRALIZED</th> <th>2018-19 Allocation</th> <th>2018-19 Allocation</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><b>LCAP GOALS</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><b>Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College &amp; Career Readiness</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>70900X</td> <td>787700</td> <td>VAL</td> <td>0001</td> <td>SITE</td> <td>Principally directed to provide services to the targeted population</td> <td>257,985</td> </tr> <tr> <td>70900X</td> <td>787700</td> <td>VARIOUS</td> <td>0001</td> <td>CENTRALIZED</td> <td>Principally directed to provide services to the targeted population</td> <td>338,350</td> </tr> <tr> <td>010510</td> <td>787700</td> <td>440X</td> <td>0001</td> <td>SITE</td> <td>Tech Allocation - Equitable for low income students who have access to chromebooks</td> <td>150,000</td> </tr> <tr> <td>064100</td> <td>787700</td> <td>1210</td> <td>0001</td> <td>CENTRALIZED</td> <td>3 FTE - Middle School supplemental counseling services</td> <td>350,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12 SEAL Coaches 4 ELA PTEs full time CC Coaches (Elementary)</td> <td>500,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.65 FTE LK Facilitator/Liwi</td> <td>60,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>34.0 FTE Middle School (CC/EL Support/Tech TOSA)</td> <td>280,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>31.4 FTE MS Science Instructional Specialist</td> <td>42,380</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8 CC Instructional Specialist</td> <td>105,975</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4 Science Instructional Specialist HS</td> <td>40,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4 Tech Instructional Specialist - High School</td> <td>36,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Teacher release/Summer training/Coaches training</td> <td>30,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Outside Consultant/Training - teachers/staff</td> <td>10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Technology Training (per IET Tech plan)</td> <td>10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Secondary PD district training</td> <td>12,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Elementary PD District training</td> <td>8,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Math Adoption training</td> <td>5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ELA adoption training</td> <td>5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Science team PD</td> <td>10,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SDCAF contract</td> <td>25,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SEAL MOU cohort 1</td> <td>4,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SEAL MOU cohort 2</td> <td>25,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Additional support for SEAL</td> <td>32,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>STEM (Brownell)</td> <td>5,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>NGSS Team resources</td> <td>4,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>CTE Consumables/Equipment</td> <td>30,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Science consumables/Equipment K-12</td> <td>20,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>College Readiness Program</td> <td>30,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td><b>Goal 1 Total</b></td> <td><b>2,494,668</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td colspan="2"><b>Goal 2 - Provide equitable support for all learners</b></td> </tr> <tr> <td>70500X</td> <td>787700</td> <td>VARIOUS</td> <td>0002</td> <td>SITE</td> <td>Support the needs of EL's</td> <td>790,973</td> </tr> <tr> <td>018750</td> <td>787700</td> <td>1120-3999</td> <td>0002</td> <td>CENTRALIZED</td> <td>Intervention principally directed to the needs of targeted students - Elementary Sites Only</td> <td>74,200</td> </tr> <tr> <td>739000</td> <td>787700</td> <td>VARIOUS</td> <td>0002</td> <td>SITE - 028</td> <td>Pupil Retention - Students who need tutoring - CalSDAP</td> <td>50,000</td> </tr> </tbody> </table> | OLD Cost Center              | NEW Cost Center     | OBJ CODE  | MNGR CODE                    | SITE OR CENTRALIZED           | 2018-19 Allocation | 2018-19 Allocation |                               |                       |                     |              |              | <b>LCAP GOALS</b> |              |              |               |  |  |      | <b>Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College &amp; Career Readiness</b> |      |          |          |          |  |      |      |            | 70900X | 787700 | VAL  | 0001 | SITE | Principally directed to provide services to the targeted population | 257,985 | 70900X | 787700       | VARIOUS      | 0001         | CENTRALIZED   | Principally directed to provide services to the targeted population | 338,350      | 010510     | 787700     | 440X | 0001 | SITE | Tech Allocation - Equitable for low income students who have access to chromebooks | 150,000 | 064100                         | 787700       | 1210         | 0001 | CENTRALIZED | 3 FTE - Middle School supplemental counseling services | 350,000 |  |           |      |      |           | 12 SEAL Coaches 4 ELA PTEs full time CC Coaches (Elementary) | 500,000   |            |  |  |  |  | 1.65 FTE LK Facilitator/Liwi | 60,000 |  |  |  |  |  | 34.0 FTE Middle School (CC/EL Support/Tech TOSA) | 280,000 |  |  |  |  |  | 31.4 FTE MS Science Instructional Specialist | 42,380 |  |  |  |  |  | 8 CC Instructional Specialist | 105,975 |  |  |  |  |  | 4 Science Instructional Specialist HS | 40,000 |  |  |  |  |  | 4 Tech Instructional Specialist - High School | 36,000 |  |  |  |  |  | Teacher release/Summer training/Coaches training | 30,000 |  |  |  |  |  | Outside Consultant/Training - teachers/staff | 10,000 |  |  |  |  |  | Technology Training (per IET Tech plan) | 10,000 |  |  |  |  |  | Secondary PD district training | 12,000 |  |  |  |  |  | Elementary PD District training | 8,000 |  |  |  |  |  | Math Adoption training | 5,000 |  |  |  |  |  | ELA adoption training | 5,000 |  |  |  |  |  | Science team PD | 10,000 |  |  |  |  |  | SDCAF contract | 25,000 |  |  |  |  |  | SEAL MOU cohort 1 | 4,000 |  |  |  |  |  | SEAL MOU cohort 2 | 25,000 |  |  |  |  |  | Additional support for SEAL | 32,000 |  |  |  |  |  | STEM (Brownell) | 5,000 |  |  |  |  |  | NGSS Team resources | 4,000 |  |  |  |  |  | CTE Consumables/Equipment | 30,000 |  |  |  |  |  | Science consumables/Equipment K-12 | 20,000 |  |  |  |  |  | College Readiness Program | 30,000 |  |  |  |  |  | <b>Goal 1 Total</b> | <b>2,494,668</b> |  |  |  |  |  | <b>Goal 2 - Provide equitable support for all learners</b> |  | 70500X | 787700 | VARIOUS | 0002 | SITE | Support the needs of EL's | 790,973 | 018750 | 787700 | 1120-3999 | 0002 | CENTRALIZED | Intervention principally directed to the needs of targeted students - Elementary Sites Only | 74,200 | 739000 | 787700 | VARIOUS | 0002 | SITE - 028 | Pupil Retention - Students who need tutoring - CalSDAP | 50,000 |
| OLD Cost Center  | NEW Cost Center  | OBJ CODE  | MNGR CODE                    | SITE OR CENTRALIZED | 2018-19 Allocation  | 2018-19 Allocation           |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | <b>LCAP GOALS</b>   |                              |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | <b>Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College &amp; Career Readiness</b> |                              |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     |   |                              |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 70900X   | 787700   | VAL   | 0001                         | SITE                | Principally directed to provide services to the targeted population   | 257,985                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 70900X   | 787700   | VARIOUS   | 0001                         | CENTRALIZED         | Principally directed to provide services to the targeted population   | 338,350                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 010510   | 787700   | 440X  | 0001                         | SITE                | Tech Allocation - Equitable for low income students who have access to chromebooks  | 150,000                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 064100   | 787700   | 1210  | 0001                         | CENTRALIZED         | 3 FTE - Middle School supplemental counseling services  | 350,000                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 12 SEAL Coaches 4 ELA PTEs full time CC Coaches (Elementary)  | 500,000                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 1.65 FTE LK Facilitator/Liwi  | 60,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 34.0 FTE Middle School (CC/EL Support/Tech TOSA)  | 280,000                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 31.4 FTE MS Science Instructional Specialist  | 42,380                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 8 CC Instructional Specialist   | 105,975                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 4 Science Instructional Specialist HS   | 40,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | 4 Tech Instructional Specialist - High School   | 36,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Teacher release/Summer training/Coaches training  | 30,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Outside Consultant/Training - teachers/staff  | 10,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Technology Training (per IET Tech plan)   | 10,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Secondary PD district training  | 12,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Elementary PD District training   | 8,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Math Adoption training  | 5,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | ELA adoption training   | 5,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Science team PD   | 10,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | SDCAF contract  | 25,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | SEAL MOU cohort 1   | 4,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | SEAL MOU cohort 2   | 25,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Additional support for SEAL   | 32,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | STEM (Brownell)   | 5,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | NGSS Team resources   | 4,000                        |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | CTE Consumables/Equipment   | 30,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | Science consumables/Equipment K-12  | 20,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | College Readiness Program   | 30,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | <b>Goal 1 Total</b>   | <b>2,494,668</b>             |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
|  |  |   |                              |                     | <b>Goal 2 - Provide equitable support for all learners</b>  |                              |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 70500X   | 787700   | VARIOUS   | 0002                         | SITE                | Support the needs of EL's   | 790,973                      |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 018750   | 787700   | 1120-3999   | 0002                         | CENTRALIZED         | Intervention principally directed to the needs of targeted students - Elementary Sites Only                                       | 74,200                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |
| 739000   | 787700   | VARIOUS   | 0002                         | SITE - 028          | Pupil Retention - Students who need tutoring - CalSDAP  | 50,000                       |                               |                    |                    |                               |                       |                     |              |              |                   |              |              |               |  |  |      |   |      |          |          |          |  |      |      |            |        |        |      |      |      |   |         |        |              |              |              |               |   |              |            |            |      |      |      |  |         |                                |              |              |      |             |  |         |  |           |      |      |           |  |           |            |  |  |  |  |                              |        |  |  |  |  |  |  |         |  |  |  |  |  |  |        |  |  |  |  |  |                               |         |  |  |  |  |  |                                       |        |  |  |  |  |  |   |        |  |  |  |  |  |  |        |  |  |  |  |  |  |        |  |  |  |  |  |   |        |  |  |  |  |  |                                |        |  |  |  |  |  |                                 |       |  |  |  |  |  |                        |       |  |  |  |  |  |                       |       |  |  |  |  |  |                 |        |  |  |  |  |  |                |        |  |  |  |  |  |                   |       |  |  |  |  |  |                   |        |  |  |  |  |  |                             |        |  |  |  |  |  |                 |       |  |  |  |  |  |                     |       |  |  |  |  |  |                           |        |  |  |  |  |  |                                    |        |  |  |  |  |  |                           |        |  |  |  |  |  |                     |                  |  |  |  |  |  |  |  |        |        |         |      |      |                           |         |        |        |           |      |             |   |        |        |        |         |      |            |  |        |

| LCAP Element  | Recommended Standard/Specification  | Examples of Effective or Exemplary Practice  |                            |                               |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
|---|---|--|----------------------------|-------------------------------|--|--|--|------|---------|---------|---------|-------------------------------|--------|--------------|--------------|--------------|---------------|--------|------------|------------|------------|------------|--------|------------|------------|------------|--------------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|
|   | <p><i>The district can include non-LCFF sources (e.g., federal, other state, local), but this is not required. The California Department of Education encourages districts to include ALL funds, including non-LCFF, that relate to the achievement of identified goals as aligned to the California Schools Dashboard and other indicators specific to targeted student groups and state priority indicators.</i></p> <p><i>The SSCOE has a strong interest in supporting local transparency and communication of budget information with local district stakeholders. The SSCOE budget advisors are available to work with districts to develop a worksheet to use as a tool to organize and track this data; no district will be required to use a SSCOE tool.</i></p> | <p>Example from <a href="#">Stanislaus Union School District</a></p> <table border="1" data-bbox="1087 342 1875 607"> <thead> <tr> <th colspan="5">Total Expenditures by Goal</th> </tr> <tr> <th>Goal</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2017-18 through 2019-20 Total</th> </tr> </thead> <tbody> <tr> <td>Goal 1</td> <td>3,881,010.00</td> <td>3,958,489.00</td> <td>4,042,933.00</td> <td>11,882,432.00</td> </tr> <tr> <td>Goal 2</td> <td>144,126.00</td> <td>147,491.00</td> <td>149,056.00</td> <td>440,673.00</td> </tr> <tr> <td>Goal 3</td> <td>748,723.00</td> <td>734,551.00</td> <td>726,777.00</td> <td>2,210,051.00</td> </tr> <tr> <td>Goal 4</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 5</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 6</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 7</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 8</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 9</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table> <p><small>* Totals based on expenditure amounts in goal and annual update sections.</small></p> | Total Expenditures by Goal |                               |  |  |  | Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total | Goal 1 | 3,881,010.00 | 3,958,489.00 | 4,042,933.00 | 11,882,432.00 | Goal 2 | 144,126.00 | 147,491.00 | 149,056.00 | 440,673.00 | Goal 3 | 748,723.00 | 734,551.00 | 726,777.00 | 2,210,051.00 | Goal 4 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 8 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 9 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Expenditures by Goal  |   |  |                            |                               |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal  | 2017-18   | 2018-19  | 2019-20                    | 2017-18 through 2019-20 Total |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 1  | 3,881,010.00  | 3,958,489.00   | 4,042,933.00               | 11,882,432.00                 |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 2  | 144,126.00  | 147,491.00   | 149,056.00                 | 440,673.00                    |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 3  | 748,723.00  | 734,551.00   | 726,777.00                 | 2,210,051.00                  |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 4  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 5  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 6  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 7  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 8  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 9  | 0.00  | 0.00   | 0.00                       | 0.00                          |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| <p>Demonstration of Increased or Improved Services for Unduplicated Pupils – Estimated Supplemental and Concentration Grant Funding</p> | <p>Minimum Specification:<br/><i>List the amount consistent with FCMAT LCFF calculator, CDE apportionment, or equivalent calculator.</i></p>  |  |                            |                               |  |  |  |      |         |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |

| LCAP Element  | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice  |
|---|--|--|
| <p>Demonstration of Increased or Improved Services for Unduplicated Pupils – Percentage to Increase or Improve Services</p> | <p>Minimum Specification:<br/><i>List the amount consistent with FCMAT LCFF calculator, CDE apportionment, or equivalent calculator.</i></p> <p>Additional Options:<br/><i>The district may use qualitative and/or quantitative to demonstrate how it is meeting the Minimum Proportionality requirement; strong evidence would include data demonstrating a closing of the outcome or opportunity gaps associated with California Schools Dashboard results, or other indicator showing more equitable outcomes based on uses of LCFF funding</i></p> | <p>Use numbers and narrative to explain how funds are used to address the needs of low income, English Learners, and foster youth students.</p> <div data-bbox="1079 337 1919 764" style="border: 1px solid #ccc; padding: 10px; margin: 10px 0;"> <p style="text-align: right;"></p> <h3>Minimum Proportionality Percentage Calculation Options</h3> <ul style="list-style-type: none"> <li>• Dollars <ul style="list-style-type: none"> <li>• <i>Supplemental and Concentration + All Other LCFF</i></li> </ul> </li> <li>• Outcomes <ul style="list-style-type: none"> <li>• <i>Quantify and/or qualify change in outcomes to show/explain type or level of improvement</i></li> </ul> </li> <li>• Input/Services <ul style="list-style-type: none"> <li>• <i>Quantify and/or qualify change in services to show/explain type or level of increase</i></li> </ul> </li> <li>• Hybrid</li> </ul> </div> |

The SCCOE review process will be changed to include more regular check-ins with districts and ample opportunities to discuss and share context that will be useful to reviewers to understand the LCAP and related budget. The SCCOE reviewers’ intention when “verifying”, as required by the statutory requirement, is to assess the reasonableness and understandability of presented information. The review process is not intended to resemble an auditing process and is conducted with the presumption that districts maintain back-up documentation and details to substantiate the information presented in the LCAP.

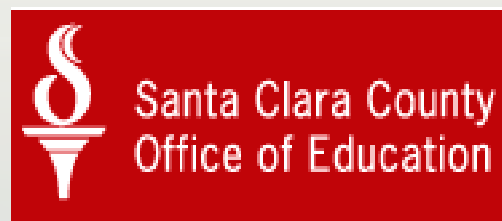
### Next Steps

The information included in this document will be reviewed by the County Superintendent with training of SCCOE staff and a briefing with districts. Examples of budget worksheets and calculation methods can be shared in a subsequent briefing document.



# Local Control and Accountability Plan: *Budget Review Specifications*

May 17, 2018



# Today's Session

- **Review Local Control and Accountability Plan Budget requirements**
- **Introduce specifications for LCAP budget information**
- **Share examples of practice**
- **Review next steps and process**

# Your Feedback Was Heard

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- Support districts to exercise local control
- Support orientation towards performance
- Provide timely and supportive feedback and guidance
- Avoid one-size fits all
- Simplify, streamline the review process



# LCAP Budget Specification Working Session



# LCAP Budget Specification Working Session

## Objectives:

- **Determine shared agreement regarding minimum and ideal specifications for budget information contained within district LCAPs**
- **Identify district supports and other needs to proactively address specifications**

# LCAP Budget Information: What's Required

**The Education Code (E.C.) Section 52070(d) requires that:**

*The county superintendent of schools shall approve a local control and accountability plan [LCAP] or annual update to a local control and accountability plan on or before October 8, if he or she determines all the following (emphasis added):*

*(a)...[the LCAP] **adheres to the template** adopted by the state board...*

*(b) The budget...includes **expenditures sufficient to implement** the specific actions and strategies included in the [LCAP]...*

*(c) The [LCAP]...adheres to the expenditure requirements...**[Minimum Proportionality]***

# LCAP Review Guidance

The California County Superintendents Education Services Association (CCSESA) publishes, and updated in February 2018, the “Local Control and Accountability Plan Approval Manual”

- Serves as a reference for county offices of education to conduct reviews with consistency
- Indicates that “COE should verify...”

*What does “verify” involve and mean?*

# Guiding Principles for a Streamlined and Effective Process

- Avoid creating work for districts that does not directly feed into engagement and communication with stakeholders
- Support local control and responsibility
- Recognize the unique context of districts within the county, including variations by type, size, and funding levels
- Encourage learning and sharing of effective practices




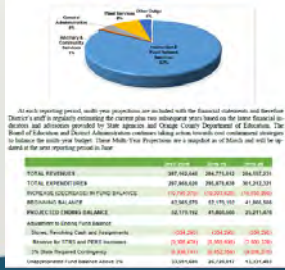
# Guiding Principles for a Streamlined and Effective Process

- Avoid creating work for districts that does not directly feed into engagement and communication with stakeholders
- Support local control and responsibility
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- Encourage learning and sharing of effective practices

# Minimum Specifications

- Budget Summary
  - Total General Fund Expenditures
  - Total Funds Budgeted for Planned Actions/Services
  - General Fund Budget Expenditures not included in the LCAP
- Annual Update
  - Planned Expenditures
  - Actual Expenditures
- Goals Actions, Services
  - Budgeted Expenditures
- Increased or Improved Services
  - Estimated Supplemental and Concentration Grant
  - Percentage to Increase or Improve Services

# Budget Summary – Total General Fund Expenditure

| LCAP Element   | Recommended Standard/Specification  | Examples of Effective or Exemplary Practice  |
|--|---|--|
| <p>Budget Summary – Total General Fund Expenditure</p> | <p>Minimum Specification:<br/><i>Each district lists the total general fund expenditure as reflected in the final adopted budget SACS report.</i></p> <p>Additional Options:<br/><i>The district can include a note or comment to clarify that in addition to LCFF sources, this amount includes non-LCFF sources (e.g., federal, other state, local)</i></p> | <p>Districts create infographics or other visuals to show the breakdown of general fund expenditures by type and share with stakeholders as an attachment to the LCAP or separate document to explain the scope and approach of the LCAP.</p> <p>Example from <a href="#">San Diego City Unified School District</a></p>  <p>Example from <a href="#">Orange Unified School District</a></p>  |

# Budget Summary

| LCAP Element   | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice   |
|--|--|---|
| Budget Summary – Total Funds Budgeted for Planned Actions/Services         | <p>Minimum Specification:<br/> <i>Each district lists the total amount included in the LCAP – this should at a minimum be equivalent to the amount of Supplemental and Concentration funds; districts are to include ALL funds, but not necessarily all LCFF funding, they determine are needed to support services and actions necessary to meet identified goals.</i></p> <p>Additional Options:<br/> <i>The California Department of Education encourages districts to include ALL funds, including non-LCFF, that relate to the achievement of identified goals as aligned to the California Schools Dashboard and other indicators specific to targeted student groups and state priority indicators.</i></p> | <p>Provide support to departments and sites to maximize LCFF and other resources in support of LCAP goals.</p> <p>Resources:<br/> <a href="#">Riverside County Office of Education Core Program Considerations</a><br/> <a href="#">Sacramento City School District Funding Use</a></p> |
| Budget Summary – General Fund Budget Expenditures not included in the LCAP | <p>Minimum Specification:<br/> <i>If the total funds budgeted for are less than 100% of LCFF allocation, the district will list the amount not included in the LCAP with a brief explanation of what the types of activities that are supported with such resources.</i></p>   |   |



## Identifying the Base Program: Things to Consider

Defining the Base (Core) program will be a useful tool in organizing for the Local Control Accountability Plan (LCAP). Listed below are some of the elements you should consider. Many of them may be in place. Check out your Board Policies, formulas for funding various aspects of your program, locally established regulations, etc.

### 1. STAFFING

- Administrators
- Assistant Principals
- Counselors
- Teachers (staffing ratios)
  - ✓ Regular Classrooms
  - ✓ District-funded Specialists
- Nursing or Health Care
- Custodial Staff
- Clerical Staff
- Other District-funded Paraprofessionals

### 2. INSTRUCTIONAL PROGRAM

- Access to base instructional materials such as books, technology, equipment used for instructional purposes. Define the core materials that all students will have access to during the academic year.
- Technology for the student and the classroom.
- Other equipment used within the classroom.
- Description of the base program in terms of time, content, and expectations.
- Library resources.
- District-funded extension programs.
- Services provided by the district to serve special needs students such as special education, English learners, "at risk," homeless, foster youth, etc.

### 3. Parent Support and Communication Systems

- Meetings, conferences, and workshops provided through district funds.

### 4. OTHER

- Transportation
- Custodial Services
- Nutrition Resources
- Health Services
- Counseling
- Translation Services



**2016-17 Reference Guide to Allowable Title I & LCFF Expenditures**

## Sacramento City Unified School District

**Title I Guidance**

Federal law directs that Title I funds are to be used for the purpose of raising the student achievement of low income students to proficient and above. In addition, Title I Schoolwide Program can utilize funds to enhance the educational efficacy of teachers and paraprofessionals, learning to enhance teacher effectiveness and parent engagement to build parent capacity are considered.

When determining if expenditures are appropriate for Title I funding, ask the following questions:

- Is this expenditure directly related to the high-need, core student achievement areas as identified in the SPSA?
- If the expenditure is for professional learning, is it aligned to student need and delineated in the SPSA?
- If the expenditure is for parent engagement, does this expenditure increase the understanding of students in being successful in school and is it specifically described in the SPSA?
- For all Title I funded expenditures: is the expenditure "reasonable and necessary"?
- For questionable expenditures, "is there a better resource to use"?

If you are unsure if a proposed expenditure meets guidelines, please call State and Federal Programs at 916.227.3333.

**LCFF Guidance**

California Education Code states that services funded by the Local Control Funding Formula (LCFF) must be effective in, meeting the district's goals for low income, English learner, homeless or foster youth (also only counted once), and/or numerically-significant pupil subgroups. Funds may be used to target these subgroups. Schools with greater than 40% of "unduplicated" pupils may utilize the funds for schoolwide services, but LCFF funds may not include schoolwide use of the funds without citing research, experience, or theory as justification.

Funds allocated to school sites under the LCFF are less restricted than Title I, but they are to be committed to improve services to our district's neediest students, and we must reflect annually on whether these services and expenditures will be monitored for inclusion in the state's required "Annual Update" to the LCAP. Describe how services funded by LCFF are being implemented. Additionally, the district will report on the LCFF implementation plan.

For additional information about LCFF and the integration of the SPSA into the district's LCAP, please contact the LCFF Implementation Team.

SCUSD Title I & LCFF Allowable Expenditures 2016-17 SPSAs

| Expenditure Type: Items/Description   | Title I | Title I – Allowable with Conditions | LCFF | LCFF – Allowable with Conditions |
|---|---------|-------------------------------------|------|----------------------------------|
| Advertising - Brochures informing parents of school achievement are allowable   |         | X                                   | X    |                                  |
| Advanced Placement Courses: Training/Materials  |         |                                     | X    |                                  |
| Billboards, electronic signs or other strategies to promote enrollment (to attract unduplicated students to programs like CTE, IB, etc.)  |         |                                     |      | X                                |
| Alcoholic beverages   |         |                                     |      |                                  |
| Appliances (stoves, refrigerators, microwaves, etc.)  |         |                                     |      |                                  |
| Arts Equipment/Materials  |         |                                     | X    |                                  |
| Athletic Fees or Uniforms (supplied to low income, homeless or foster youth)  |         |                                     |      | X                                |
| Banquets/Award Programs/Carnivals/Fairs/Luncheons/ Brunches/Parties/Picnics   |         |                                     |      |                                  |
| Bereavement or congratulatory cards, flowers or gifts   |         |                                     |      |                                  |
| Building supplies/repairs/modifications   |         |                                     |      |                                  |
| Childcare for parents while attending school-sponsored events related to the Title I focus areas  | X       |                                     | X    |                                  |
| Communications Expenses (specify: printing, postage, etc.)  | X       | Title I program purposes only       | X    |                                  |
| Conferences (specify topic)   | X       |                                     | X    |                                  |
| Computers – Classroom student only for supplemental programs (LCFF OK for other than student)   |         | X                                   | X    |                                  |
| Contracts for Outside Services (specify provider and purpose)   | X       | Academic intervention, PL           | X    |                                  |
| Copiers, postage meters, other office equipment   |         |                                     |      |                                  |
| Decorations   |         |                                     |      |                                  |
| Employee incentives or recognition gifts  |         |                                     |      |                                  |
| Family Literacy: Activities to promote family literacy are allowable and include strategies such as student/parent reading nights, support for lending library, workshops on parenting skills or other materials for parent education | X       |                                     | X    |                                  |
| Field Trips: Admission fees or district transportation (provided as financial support to low income, homeless or foster youth)  |         |                                     |      | X                                |
| Flat screen TV/Home Theater Systems   |         |                                     |      |                                  |
| Food for parent meetings or workshops   |         |                                     | X    |                                  |
| Food for staff or students  |         |                                     |      |                                  |
| Fund raisers – food, door prizes, equipment, or other fundraiser support  |         |                                     |      |                                  |
| Furniture –may be allowable if reasonable and necessary to supplemental activity such as a Parent Resource Center   |         |                                     | X    |                                  |
| GATE Training (substitutes, or extended day), Materials   |         |                                     | X    |                                  |
| Gift certificates/gift cards  |         |                                     |      |                                  |

# Annual Update

| LCAP Element                         | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice  |
|--------------------------------------|--|--|
| Annual Update – Planned Expenditures | <p>Minimum Specification:<br/> <i>The district shows the same amount of planned expenditure as was in the original adopted LCAP.</i></p>   | <p>Use budget code fields – local resource, goal, location, etc. – to code expenses to LCAP goals that allow for review and reporting of estimated and actual expenditures to the goal, action/service level.</p> <p>Example from <a href="#">Stanislaus Union School District</a></p> |
| Annual Update – Actual Expenditures  | <p>Minimum Specification:<br/> <i>The district shows an estimated expenditure amount for each described service/activity with back-up of expenditure available upon request, if there is concern regarding reasonableness of reflected expenditure.</i></p> <p>Additional Options:<br/> <i>For those actions/services with expenditures materially (20%+) above or below the planned expenditures, reflect in the narrative for this section how funds were used or from what actions/services the additional funds were identified.</i></p> |  |

| Object Type           | Funding Source                 | 2016-17 Annual Update Budgeted | 2016-17 Annual Update Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18 through 2019-20 Total |
|-----------------------|--------------------------------|--------------------------------|------------------------------|--------------|--------------|--------------|-------------------------------|
| All Expenditure Types | All Funding Sources            | 5,326,131.00                   | 5,414,876.00                 | 4,773,859.00 | 4,840,531.00 | 4,918,766.00 | 14,533,156.00                 |
|                       |                                | 0.00                           | 0.00                         | 0.00         | 4,000.00     | 4,000.00     | 8,000.00                      |
|                       | Base                           | 0.00                           | 428,267.00                   | 0.00         | 0.00         | 0.00         | 0.00                          |
|                       | LCFF                           | 0.00                           | 0.00                         | 4,699,724.00 | 4,766,396.00 | 4,844,631.00 | 14,310,751.00                 |
|                       | Supplemental                   | 121,999.00                     | 116,070.00                   | 0.00         | 0.00         | 0.00         | 0.00                          |
|                       | Supplemental and Concentration | 5,204,132.00                   | 4,870,539.00                 | 0.00         | 0.00         | 0.00         | 0.00                          |
|                       | Title III                      | 0.00                           | 0.00                         | 74,135.00    | 70,135.00    | 70,135.00    | 214,405.00                    |

\* Totals based on expenditure amounts in goal and annual update sections.


LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 5,326,131.00                         | 5,414,876.00                       | 4,773,859.00 | 4,840,531.00 | 4,918,766.00 | 14,533,156.00                          |
|                                      | 0.00                                 | 0.00                               | 0.00         | 4,000.00     | 4,000.00     | 8,000.00                               |
| Base                                 | 0.00                                 | 428,267.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| LCFF                                 | 0.00                                 | 0.00                               | 4,699,724.00 | 4,766,396.00 | 4,844,631.00 | 14,310,751.00                          |
| Supplemental                         | 121,999.00                           | 116,070.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Supplemental and Concentration       | 5,204,132.00                         | 4,870,539.00                       | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Title III                            | 0.00                                 | 0.00                               | 74,135.00    | 70,135.00    | 70,135.00    | 214,405.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.



# Goals, Actions, Services

| LCAP Element   | Recommended Standard/Specification  | Examples of Effective or Exemplary Practice  |              |                               |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
|--|---|--|--------------|-------------------------------|---------|---------|-------------------------------|--------|--------------|--------------|--------------|---------------|--------|------------|------------|------------|------------|--------|------------|------------|------------|--------------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|--------|------|------|------|------|
| <p>Goals, Action, Services – Budgeted Expenditures</p> | <p><b>Minimum Specification:</b><br/> <i>The district includes for each listed action/service an amount with evidence that funding for each action/service is included in the adopted budget – this may be accomplished by including SACS details within the LCAP “goal, action, service” table, providing a reference to the specific part of the budget that includes the action/service, <u>and/or</u> providing required details in a budget addendum to the LCAP, which the local governing board approves as part of the LCAP adoption.</i></p> <p><b>Additional Options:</b><br/> <i>The district can include non-LCFF sources (e.g., federal, other state, local), but this is not required. The California Department of Education encourages districts to include ALL funds, including non-LCFF, that relate to the achievement of identified goals as aligned to the California Schools Dashboard and other indicators specific to targeted student groups and state priority indicators.</i></p> <p><i>The SSCOE has a strong interest in supporting local transparency and communication of budget information with local district stakeholders. The SSCOE budget advisors are available to work with districts to develop a worksheet to use as a tool to organize and track this data; no district will be required to use a SSCOE tool.</i></p> | <p>Create summary tables that are included as an attachment or supplement to the LCAP that shows how funding aligns to goals and compares actuals to initial plans (Annual Update)</p> <p>Example from Gilroy Unified</p>  <p>Example from <a href="#">Stanislaus Union School District</a></p> <table border="1" data-bbox="1333 1153 1974 1372"> <caption>Total Expenditures by Goal</caption> <thead> <tr> <th>Goal</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2017-18 through 2019-20 Total</th> </tr> </thead> <tbody> <tr> <td>Goal 1</td> <td>3,881,010.00</td> <td>3,958,499.00</td> <td>4,042,933.00</td> <td>11,882,432.00</td> </tr> <tr> <td>Goal 2</td> <td>144,126.00</td> <td>147,491.00</td> <td>149,056.00</td> <td>440,673.00</td> </tr> <tr> <td>Goal 3</td> <td>748,723.00</td> <td>734,561.00</td> <td>726,777.00</td> <td>2,210,051.00</td> </tr> <tr> <td>Goal 4</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 5</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 6</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 7</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 8</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Goal 9</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> </tbody> </table> | Goal         | 2017-18                       | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total | Goal 1 | 3,881,010.00 | 3,958,499.00 | 4,042,933.00 | 11,882,432.00 | Goal 2 | 144,126.00 | 147,491.00 | 149,056.00 | 440,673.00 | Goal 3 | 748,723.00 | 734,561.00 | 726,777.00 | 2,210,051.00 | Goal 4 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 5 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 6 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 7 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 8 | 0.00 | 0.00 | 0.00 | 0.00 | Goal 9 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal   | 2017-18   | 2018-19  | 2019-20      | 2017-18 through 2019-20 Total |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 1   | 3,881,010.00  | 3,958,499.00   | 4,042,933.00 | 11,882,432.00                 |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 2   | 144,126.00  | 147,491.00   | 149,056.00   | 440,673.00                    |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 3   | 748,723.00  | 734,561.00   | 726,777.00   | 2,210,051.00                  |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 4   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 5   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 6   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 7   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 8   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |
| Goal 9   | 0.00  | 0.00   | 0.00         | 0.00                          |         |         |                               |        |              |              |              |               |        |            |            |            |            |        |            |            |            |              |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |        |      |      |      |      |

\* Totals based on expenditure amounts in goal and annual update sections.

draft

| OLD Cost Center   | NEW Cost Center | OBJ CODE  | MNGR CODE | SITE OR CENTRALIZED |   | 2018-19 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS |                           |
|---|-----------------|-----------|-----------|---------------------|---|---|---------------------------|
| <b>LCAP GOALS</b>   |                 |           |           |                     |   |   |                           |
| <b>Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College &amp; Career Readiness</b> |                 |           |           |                     |   |   | <b>2018-19 Allocation</b> |
| 709XXX  | 787700          | VARIOUS   | 0001      | SITE                | Principally directed to provide services to the targeted population                         |   | 257,693                   |
| 709XXX  | 787700          | VARIOUS   | 0001      | CENTRALIZED         | Principally directed to provide services to the targeted population                         |   | 230,530                   |
| 010510  | 787700          | 44XX      | 0001      | SITE                | Tech Allocation - Equitable for low income students who have access to chromebooks          |   | 150,000                   |
| 064100  | 787700          | 1210      | 0001      | CENTRALIZED         | 3 FTE - Middle School supplemental counseling services                                      |   | 350,000                   |
|   |                 |           |           |                     | 2.5 SEAL Coaches 4 (1.0 FTE) full time CC Coaches (Elementary)                              |   | 650,000                   |
|   |                 |           |           |                     | 1-(.55 FTE) Lit Facilitator/Luigi   |   | 60,000                    |
|   |                 |           |           |                     | 3-(1.0 FTE) Middle School (CC/EL Support/Tech TOSAs)  |   | 280,000                   |
|   |                 |           |           |                     | 3-(.17 FTE) MS Science Instructional Specialist   |   | 42,380                    |
|   |                 |           |           |                     | .8 CC Instructional Specialist  |   | 105,075                   |
|   |                 |           |           |                     | .4 Science Instructional Specialist HS  |   | 40,000                    |
|   |                 |           |           |                     | .4 Tech Instructional Specialist--High School   |   | 36,000                    |
|   |                 |           |           |                     | Teacher release/Summer training/Coaches training  |   | 30,000                    |
|   |                 |           |           |                     | Outside Consultants/Training - teachers/staff   |   | 10,000                    |
|   |                 |           |           |                     | Technology Training (per Ed Tech plan)  |   | 20,000                    |
|   |                 |           |           |                     | Secondary PD district training  |   | 12,000                    |
|   |                 |           |           |                     | Elementary PD District training   |   | 8,000                     |
|   |                 |           |           |                     | Math Adoption training  |   | 5,000                     |
|   |                 |           |           |                     | ELA adoption training   |   | 5,000                     |
|   |                 |           |           |                     | Science team PD   |   | 10,000                    |
|   |                 |           |           |                     | SCCOE contract  |   | 25,000                    |
|   |                 |           |           |                     | SEAL MOU cohort 1   |   | 42,000                    |
|   |                 |           |           |                     | SEAL MOU cohort 2   |   | 25,000                    |
|   |                 |           |           |                     | Additional support for SEAL   |   | 12,000                    |
|   |                 |           |           |                     | STEM (Brownell)   |   | 5,000                     |
|   |                 |           |           |                     | NGSS Team resources   |   | 4,000                     |
|   |                 |           |           |                     | CTE Consumables/equipment   |   | 30,000                    |
|   |                 |           |           |                     | Science consumables/equipment K-12  |   | 20,000                    |
|   |                 |           |           |                     | College Readiness Program   |   | 30,000                    |
|   |                 |           |           |                     | <b>Goal 1 Total</b>   | <b>2,494,666</b>  |                           |
| <b>Goal 2 - Provide equitable support for all learners</b>  |                 |           |           |                     |   |   |                           |
| 709XXX  | 787700          | VARIOUS   | 0002      | SITE                | Support the needs of EL's   |   | 790,973                   |
| 018750  | 787700          | 1120>3999 | 0002      | CENTRALIZED         | Intervention principally directed to the needs of targeted students - Elementary Sites Only |   | 74,500                    |
| 739030  | 787700          | VARIOUS   | 0002      | SITE - 028          | Pupil Retention - Students who need tutoring. - CalSDAP                                     |   | 50,000                    |
| 071560  | 787700          | 4799      | 0002      | CENTRALIZED         | Low income students - All Students provided meals   |   | 50,000                    |
|   |                 |           |           |                     | 1.4 FTE EL Support (3 part-time HS)   |   | 56,000                    |
|   |                 |           |           |                     | 1.0 EL Coach Secondary  |   | 60,700                    |
|   |                 |           |           |                     | 1.0 FTE Ed Services Coordinator   |   | 28,000                    |
|   |                 |           |           |                     | .2 FTE Mustang Express/credit recovery(GHS)   |   | 40,000                    |
|   |                 |           |           |                     | .6 Credit Recovery CHS  |   | 80,000                    |
|   |                 |           |           |                     | Outside Consultants/Training admin training   |   | 20,000                    |
|   |                 |           |           |                     | Leadership training/coaching  |   | 13,000                    |
|   |                 |           |           |                     | Summer School - Additional course offerings   |   | 70,000                    |
|   |                 |           |           |                     | HS Credit Recovery  |   | 70,000                    |
|   |                 |           |           |                     | PSAT administration to all 10th grade students  |   | 15,000                    |

## Gilroy Unified School District

LCAP Expenditure Summary


Stanislaus Union School District

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |  |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 5,326,131.00                         | 5,414,876.00                       | 4,773,859.00 | 4,840,531.00 | 4,918,766.00 | 14,533,156.00                          |
|                                      | 0.00                                 | 0.00                               | 0.00         | 4,000.00     | 4,000.00     | 8,000.00                               |
| Base                                 | 0.00                                 | 428,267.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| LCFF                                 | 0.00                                 | 0.00                               | 4,699,724.00 | 4,766,396.00 | 4,844,631.00 | 14,310,751.00                          |
| Supplemental                         | 121,999.00                           | 116,070.00                         | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Supplemental and Concentration       | 5,204,132.00                         | 4,870,539.00                       | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Title III                            | 0.00                                 | 0.00                               | 74,135.00    | 70,135.00    | 70,135.00    | 214,405.00                             |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal |              |              |              |  |
|----------------------------|--------------|--------------|--------------|--|
| Goal                       | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| Goal 1                     | 3,881,010.00 | 3,958,489.00 | 4,042,933.00 | 11,882,432.00                          |
| Goal 2                     | 144,126.00   | 147,491.00   | 149,056.00   | 440,673.00                             |
| Goal 3                     | 748,723.00   | 734,551.00   | 726,777.00   | 2,210,051.00                           |

# Goals, Actions, Services

| LCAP Element   | Recommended Standard/Specification   | Examples of Effective or Exemplary Practice   |
|--|--|---|
| Demonstration of Increased or Improved Services for Unduplicated Pupils – Estimated Supplemental and Concentration Grant Funding | <p>Minimum Specification:<br/> <i>List the amount consistent with FCMAT LCFF calculator, CDE apportionment, or equivalent calculator.</i></p>  |   |
| Demonstration of Increased or Improved Services for Unduplicated Pupils – Percentage to Increase or Improve Services             | <p>Minimum Specification:<br/> <i>List the amount consistent with FCMAT LCFF calculator, CDE apportionment, or equivalent calculator.</i></p> <p>Additional Options:<br/> <i>The district may use qualitative and/or quantitative to demonstrate how it is meeting the Minimum Proportionality requirement; strong evidence would include data demonstrating a closing of the outcome or opportunity gaps associated with California Schools Dashboard results, or other indicator showing more equitable outcomes based on uses of LCFF funding</i></p> | <p>Use numbers and narrative to explain how funds are used to address the needs of low income, English Learners, and foster youth students.</p> <div data-bbox="1150 852 1850 1261" style="border: 1px solid #ccc; padding: 10px;"> <p><b>Minimum Proportionality Percentage Calculation Options</b> </p> <ul style="list-style-type: none"> <li>• Dollars               <ul style="list-style-type: none"> <li>• Supplemental and Concentration + All Other LCFF</li> </ul> </li> <li>• Outcomes               <ul style="list-style-type: none"> <li>• Quantify and/or qualify change in outcomes to show/explain type or level of improvement</li> </ul> </li> <li>• Input/Services               <ul style="list-style-type: none"> <li>• Quantify and/or qualify change in services to show/explain type or level of increase</li> </ul> </li> <li>• Hybrid</li> </ul> </div> |



## Questions and Discussion