

2023-23 LCAP Tables

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Carryover Table

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2023-2024 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 873,057,145	\$ -	\$ -	\$ -	873,057,145	\$ 786,051,298	\$ 87,005,847

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Assistance to Teachers	EL,LowSES,Foster	\$ 7,706,396	\$ -	\$ -	\$ -	\$ 7,706,396
1	2	Technology Infrastructure and Support Services	EL,LowSES,Foster	\$ 4,168,256	\$ -	\$ -	\$ -	\$ 4,168,256
1	3	Plant/Maintenance Services (Base)	All	\$ 94,143,599	\$ -	\$ -	\$ -	\$ 94,143,599
2	1	Community and Ancillary Services (Base)	All	\$ 7,247,464	\$ -	\$ -	\$ -	\$ 7,247,464
2	2	Community and Ancillary Services (Supplemental/ Concentration)	EL,LowSES,Foster	\$ 243,695	\$ -	\$ -	\$ -	\$ 243,695
2	3	Parent Engagement / Outreach	EL,LowSES,Foster	\$ 1,836,033	\$ -	\$ -	\$ -	\$ 1,836,033
2	4	Restorative Justice	EL,LowSES,Foster	\$ 1,510,331	\$ -	\$ -	\$ -	\$ 1,510,331
3	1	Instruction (Base)	All	\$ 363,523,832	\$ -	\$ -	\$ -	\$ 363,523,832
3	2	Instruction-Related Services (Base)	All	\$ 61,716,570	\$ -	\$ -	\$ -	\$ 61,716,570
3	3	Instruction-Related Services (Supplemental/Concentration)	EL,LowSES,Foster	\$ 15,313,490	\$ -	\$ -	\$ -	\$ 15,313,490
3	4	General Administration and Other Services (Base)	All	\$ 184,191,356	\$ -	\$ -	\$ -	\$ 184,191,356
3	5	Literacy Support	EL,LowSES,Foster	\$ 14,224,435	\$ -	\$ -	\$ -	\$ 14,224,435
3	6	Library Education Program	EL,LowSES,Foster	\$ 6,278,533	\$ -	\$ -	\$ -	\$ 6,278,533
3	7	English Learner Support	EL,LowSES,Foster	\$ 3,151,821	\$ -	\$ -	\$ -	\$ 3,151,821
3	8	Mathematics Support	EL,LowSES,Foster	\$ 1,362,278	\$ -	\$ -	\$ -	\$ 1,362,278
3	9	Early Learning Initiative	EL,LowSES,Foster	\$ 14,104,808	\$ -	\$ -	\$ -	\$ 14,104,808
3	10	School-based Student Support	EL,LowSES,Foster	\$ 10,617,512	\$ -	\$ -	\$ -	\$ 10,617,512
3	11	Learning Acceleration Programs	EL,LowSES,Foster	\$ 3,317,620	\$ -	\$ -	\$ -	\$ 3,317,620
3	12	Tutoring Support	EL,LowSES,Foster	\$ 996,568	\$ -	\$ -	\$ -	\$ 996,568
3	13	Black Student Achievement Initiative (Base)	Black students	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
4	1	Counseling Support	EL,LowSES,Foster	\$ 12,961,964	\$ -	\$ -	\$ -	\$ 12,961,964
4	2	College and Career Readiness	EL,LowSES,Foster	\$ 5,261,281	\$ -	\$ -	\$ -	\$ 5,261,281
4	3	Advanced Placement Support	EL,LowSES,Foster	\$ 1,681,000	\$ -	\$ -	\$ -	\$ 1,681,000
5	1	Pupil Services (Base)	All	\$ 27,126,438	\$ -	\$ -	\$ -	\$ 27,126,438
5	2	Pupil Services (Supplemental/Concentration)	EL,LowSES,Foster	\$ 7,609,706	\$ -	\$ -	\$ -	\$ 7,609,706
5	3	High School Wellness Centers	EL,LowSES,Foster	\$ 5,471,263	\$ -	\$ -	\$ -	\$ 5,471,263
5	4	Male and Female Leadership Academies	EL,LowSES,Foster	\$ 529,738	\$ -	\$ -	\$ -	\$ 529,738
5	5	Foster Youth Services	EL,LowSES,Foster	\$ 822,750	\$ -	\$ -	\$ -	\$ 822,750
5	6	Linked Learning Initiative	EL,LowSES,Foster	\$ 9,822,204	\$ -	\$ -	\$ -	\$ 9,822,204
5	7	Elementary Music Program	EL,LowSES,Foster	\$ 5,366,204	\$ -	\$ -	\$ -	\$ 5,366,204

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 738,699,259	\$ 134,357,886	18.19%	0.00%	18.19%	\$ 134,357,886	0.00%	18.19%	Total:	\$ 134,357,886
								LEA-wide Total:	\$ 78,473,138
								Limited Total:	\$ 3,974,571
								Schoolwide Total:	\$ 51,910,177

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Assistance to Teachers	Yes	LEA-wide	All	All Schools	\$ 7,706,396	0.00%
1	2	Technology Infrastructure and Support Ser	Yes	LEA-wide	All	All Schools	\$ 4,168,256	0.00%
2	2	Community and Ancillary Services (Supple	Yes	Schoolwide	All	High Schools	\$ 243,695	0.00%
2	3	Parent Engagement / Outreach	Yes	LEA-wide	All	All Schools	\$ 1,836,033	0.00%
2	4	Restorative Justice	Yes	LEA-wide	All	All Schools	\$ 1,510,331	0.00%
3	3	Instruction-Related Services (Supplementa	Yes	LEA-wide	All	All Schools	\$ 15,313,490	0.00%
3	5	Literacy Support	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 14,224,435	0.00%
3	6	Library Education Program	Yes	LEA-wide	All	All Schools	\$ 6,278,533	0.00%
3	7	English Learner Support	Yes	Limited	English Learners	All Schools	\$ 3,151,821	0.00%
3	8	Mathematics Support	Yes	LEA-wide	All	All Schools	\$ 1,362,278	0.00%
3	9	Early Learning Initiative	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 14,104,808	0.00%
3	10	School-based Student Support	Yes	LEA-wide	All	All Schools	\$ 10,617,512	0.00%
3	11	Learning Acceleration Programs	Yes	LEA-wide	All	All Schools	\$ 3,317,620	0.00%
3	12	Tutoring Support	Yes	Schoolwide	All	All Schools	\$ 996,568	0.00%
4	1	Counseling Support	Yes	LEA-wide	All	All Schools	\$ 12,961,964	0.00%
4	2	College and Career Readiness	Yes	LEA-wide	All	All Schools	\$ 5,261,281	0.00%
4	3	Advanced Placement Support	Yes	Schoolwide	All	High Schools	\$ 1,681,000	0.00%
5	2	Pupil Services (Supplemental/Concentratio	Yes	LEA-wide	All	All Schools	\$ 7,609,706	0.00%
5	3	High School Wellness Centers	Yes	Schoolwide	All	High Schools	\$ 5,471,263	0.00%
5	4	Male and Female Leadership Academies	Yes	LEA-wide	All	All Schools	\$ 529,738	0.00%
5	5	Foster Youth Services	Yes	Limited	Foster Youth	All	\$ 822,750	0.00%
5	6	Linked Learning Initiative	Yes	Schoolwide	All	High Schools	\$ 9,822,204	0.00%
5	7	Elementary Music Program	Yes	Schoolwide	All	Elementary & K-8 Schools	\$ 5,366,204	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 801,322,751.00	\$ 834,438,143.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Assistance to Teachers	Yes	\$ 9,170,533	\$ 9,987,730
1	2	Technology Infrastructure and Support Services	Yes	\$ 6,832,203	\$ 2,704,144
1	3	Plant/Maintenance Services (Base)	No	\$ 98,588,761	\$ 86,711,208
2	1	Community and Ancillary Services (Base)	No	\$ 4,843,303	\$ 8,008,704
2	2	Community and Ancillary Services (Supplemental/ Concentration)	Yes	\$ 220,770	\$ 220,770
2	3	Parent Engagement / Outreach	Yes	\$ 1,188,162	\$ 1,591,875
2	4	Restorative Justice	Yes	\$ 1,612,529	\$ 1,897,389
3	1	Instruction (Base)	No	\$ 328,191,227	\$ 347,027,934
3	2	Instruction-Related Services (Base)	No	\$ 54,362,082	\$ 60,480,178
3	3	Instruction-Related Services (Supplemental/Concentration)	Yes	\$ 15,372,823	\$ 15,621,837
3	4	General Administration and Other Services (Base)	No	\$ 162,586,385	\$ 172,142,830
3	5	Literacy Support	Yes	\$ 14,751,244	\$ 15,705,498
3	6	Library Education Program	Yes	\$ 5,012,270	\$ 5,060,254
3	7	English Learner Support	Yes	\$ 2,030,350	\$ 2,371,397
3	8	Mathematics Support	Yes	\$ 1,417,959	\$ 1,413,208
3	9	Early Learning Initiative	Yes	\$ 9,089,351	\$ 10,318,450
3	10	School-based Student Support	Yes	\$ 9,986,703	\$ 9,905,573
3	11	Learning Acceleration Programs	Yes	\$ 3,892,085	\$ 4,012,416
3	12	Tutoring Support	Yes	\$ 1,000,000	\$ 3,016,411
3	13	Black Student Achievement Initiative (Base)	No	\$ 750,000	\$ 361,000

4	1	Counseling Support	Yes	\$ 11,482,624	\$ 12,064,362
4	2	College and Career Readiness	Yes	\$ 5,623,002	\$ 5,781,888
4	3	Advanced Placement Support	Yes	\$ 5,048,582	\$ 5,680,027
5	1	Pupil Services (Base)	No	\$ 25,899,813	\$ 25,911,793
5	2	Pupil Services (Supplemental/Concentration)	Yes	\$ 6,803,315	\$ 8,019,596
5	3	High School Wellness Centers	Yes	\$ 1,754,474	\$ 3,968,866
5	4	Male and Female Leadership Academies	Yes	\$ 418,950	\$ 325,087
5	5	Foster Youth Services	Yes	\$ 730,044	\$ 856,484
5	6	Linked Learning Initiative	Yes	\$ 8,530,083	\$ 8,892,765
5	7	Elementary Music Program	Yes	\$ 4,133,124	\$ 4,378,469

2023-2024 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ -	\$ 133,794,496	0.00%	0.00%	\$ -	0.00%	0.00%	\$ -	0.00%