

## Sample Crosswalk: LCAP to Budget #2

### 2018-19 Local Control and Accountability Plan (LCAP)

#### Budget Contributions - Supplemental Grant

#### Budget Contributions - Base/Other

		<i>District</i>		= supplemental
		2018/19		
		\$	Object	
<b><u>Goal 1</u></b>				
<b><u>Students will achieve academic success through the implementation of CCSS aligned District curriculum for a board course of study, engaging instruction supported by sustained professional development and utilization of benchmark/formative assessments....</u></b>				
Action 1	Teacher time for training and collaboration on formative/benchmark assessments (Jan 8th all day + 4 short Wednesday [all teachers])	47,596	1xxx,3xx1	01-xxxx-0-xxxx-xxxx-1100-xxx-xxxx + 01-xxxx-0-xxxx-xxxx-3xx1-xxx-xxxx
Action 1	Cost of purchasing Formative/Benchmark Assessments	9,700	5800	01-0000-0-1110-1000-5800-500-0000
Action 2	Continue refining math/ELA implementation through professional development	26,654	1xxx,3xx1	01-xxxx-0-xxxx-xxxx-1100-xxx-xxxx + 01-xxxx-0-xxxx-xxxx-3xx1-xxx-xxxx
Action 2	Cost for ELA/ELD adoption (K-8)	30,000	4110	01-0000-0-1110-1000-4110-000-MAND
Action 2	Staff time for review and pilot	8,567	1xxx,3xx1	01-xxxx-0-xxxx-xxxx-1100-xxx-xxxx + 01-xxxx-0-xxxx-xxxx-3xx1-xxx-xxxx
Action 2	Implementation of Common Core Standards in all subject areas for student achievements (180 days of instruction)	2,032,059	1xxx,3xx1	01-xxxx-0-xxxx-1000-1100-xxx-xxxx + 01-xxxx-0-xxxx-1000-3xx1-xxx-xxxx
Action 3	Confirm timeline for implementing science instructional materials	1,350	1300,3xx1	01-0000-0-0000-7150-1300-500-SUPT + 01-0000-0-0000-7150-3xx1-500-SUPT
Action 4	Training of using technology as an instructional tool and to give students access to 21st Century learning skills.	0	n/a	cost included in Common Core Standards Action 2
Action 5	Review RTI strategies and programs for implementation with struggling learners	17,135	1xxx,3xx1	01-0000-0-1110-1000-1100-500-SUPP + 01-0000-0-1110-1000-3xx1-500-SUPP
Action 5	Offer Reading support for struggling readers in grades K-3	84,592	1xxx,3xx1	01-3010-0-1560-1000-1100-500-0000 + 01-3010-0-1560-1000-3**1-500-0000
Action 5	Provide small group instruction for struggling learners	106,949	2100,3xx2	01-0000-0-1110-1000-2100-300/100-SUPP + 01-0000-0-1110-1000-3xx2-300/100-SUPP
Action 6	Liaison	21,148	1100	01-0000-0-1110-1000-1100-500-SUPP + 01-0000-0-1110-1000-3xx1-500-SUPP
<b><u>Goal 2</u></b>				
<b><u>Improved School Climate, parent involvement, student engagement, facilities and other pupil outcomes</u></b>				
Action 1	Newsletters, outreach, Q and A documents, parent meetings	5,538	5852	01-0000-0-0000-7110-5852-500-STRG
Action 1	Marketing, website updates, brochures and other promotional materials	8,500	5852	01-0000-0-8100-5000-5852-500-STRG
Action 1	School office and district office send phone and email messages to the families in addition to updating website	11,457	2400,3xx2	01-0000-0-0000-2700-2400-100/300-SCAD + 01-0000-0-0000-2700-2400-100/300-SCAD
Action 2	Training for teachers on AERIES grading process	5,726	1xxx,3xx1	01-xxxx-0-xxxx-xxxx-1100-xxx-xxxx + 01-xxxx-0-xxxx-xxxx-3xx1-xxx-xxxx
Action 3	Counseling Services	13,200	5830	01-0004-0-1110-3110-5830-300-0000
Action 3	Counseling Services	36,331	1200,3xx1	01-0004-0-1110-3110-1200-300-COUN + 01-0004-0-1110-3110-3xx1-300-COUN
<b><u>Goal 3</u></b>				
<b><u>English Learners will improve English proficiency and success as evidenced by their CELDT scores and reclassification data.</u></b>				
Action 1	ELD Coordinator .8 FTE	58,968	1100	01-0000-0-1110-1000-1100-300-SUPP + 01-0000-0-1110-1000-3xx1-300-SUPP
Action 1	Instructional materials for EL Learners	11,080	4310	01-0000-0-1110-4310-500-SUPP
Action 1	Assess EL students using the CELDT and new state program, analyze data for program placement and redesignation	7,993	1149,3xx1	01-0000-0-1110-1149-500-SUPP + benefits
Action 2	Coordination of ELAC/DELAC mtgs.	5,916	1300.00	01-0000-0-0000-7150-1300-500-SUPP + 01-0000-0-0000-7150-1300-500-SUPP
Action 2	Bilingual Support Staff	4,000	5803	01-0000-0-0000-2700-5803-500-SUPP
Action 2	ELAC/DLAC supplies	1,800	4350	01-0000-0-0000-7200-4350-500-SUPP
Action 2	Parent App- Learning upgrade 1/2 total cost	5,000	4310	01-0000-0-1110-1000-4310-500-SUPP
Total Base/Other Funds Budgeted 2018-19		2,561,259		
Total Supplemental Funds Budgeted 2018-19		239,989		
Total Supplemental Funds calculated (Based on May Revise data) (Section 3a of LCAP)		239,989		
Minimum Proportionality Percentage (MPP) (Section 3B of LCAP)		2.90%		