

Fiscal Update: 2024-25 Mid-year LCAP Update on expenditures.

Budget Item	Projected 2024-25 Adopted Budget Amount	Actual 2024-25 Budget Amount	Difference
Total LCFF Funds	\$390,906,436.50	\$ 394,184,458.00	\$3,278,021.50
LCFF Supplemental & Concentration Grants	\$23,345,172.00	\$25,249,048.00	\$1,903,876.00
All Other State Funds	\$46,595,947.60	\$47,776,171.81	\$1,180,224.21
All Local Funds	\$10,543,904.55	\$13,745,878.81	\$3,201,974.26
All Federal Funds	\$14,125,467.39	\$14,529,619.22	\$404,151.83
Total Projected Revenue	\$462,171,756.04	\$470,236,127.84	\$8,064,371.80
Total Budgeted General Fund Expenditures	\$492,473,845.63	\$511,252,970.01	\$18,779,124.38
Total Budgeted Expenditures in the LCAP	\$492,473,845.63	\$511,252,970.01	\$18,779,124.38
Total Budgeted Expenditures for High Needs Students in the LCAP	\$30,571,833.00	\$28,223,107.41	\$(2,348,725.59)
Expenditures Not in the LCAP	\$ -	\$ -	\$ -

Outcome Update: 2024-25 Mid-year LCAP Update on outcomes.

Goal 1: A rigorous curriculum that inspires all students to discover their own greatness - We provide a safe, respectful, supportive, and rigorous learning experience for every student.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
1.2	English Language Arts (ELA) Percent Meet or exceeded Standard expectations State Standardized Assessment Source: DataQuest	Year: 2022-23 Grades 3-8 &11: 50.42% EL: 6.51% FY: 20% SED: 28.69% SWD: 17.68% HIS: 31.28% HY: *	Year: 2023-24 Grades 3-8 &11: 49.53% EL: 6.18% FY: * SED: 27.04% SWD: 17.00% HIS: 30.42% HY: *	Grades 3-8 &11: 53% EL: 9.51% FY: 23% SED: 31.69% SWD: 20.68% HIS: 33.28% HY: *
1.4	Mathematics State Standardized Assessment- Percent Meet or exceeded standard expectations. Source: DataQuest	Year: 2022-23 Grades 3-8 &11: 39.57% EL: 6.76% FY: 26.7% SED: 17.08% SWD: 14.61% HIS: 18.02% HY: *	Year: 2023-24 Grades 3-8 &11: 40.86% EL: 7.92% FY: * SED: 16.7% SWD: 13.42% HIS: 18.62% HY: *	Grades 3-8 &11: 42% EL: 9.76% FY: 29.7% SED: 20.08% SWD: 17.81% HIS: 21.02% HY: *
1.6	Science State Standardized Assessment- Percent Meet or exceeded standard expectations Source: DataQuest No Dashboard Colors Assigned Source: DataQuest	Year: 2022-23 Grades 5, 8 &11: 36.3% EL: 1.6% FY: * SED: 16.9% SWD: 13.9%	Year: 2023-24 Grades 5, 8 &11: 30.7% EL: 2.36% FY: * SED: 20.73% SWD: 9%	Grades 5, 8 &11: 39.3% EL: 4.6% FY: * SED: 19.9% SWD: 16.9%
1.7	English Learner Proficiency Assessment (ELPAC) Percentage making progress toward English language proficiency Source: CA Dashboard	Year: 2022-23 43.6%	Year: 2023-24 37.5%	46.6%
1.8	English Learner reclassification rate Source: DataQuest	Year: 2022-23 9.6%	Year: 2023-24 15.6%	12%
1.9	Long-Term English Learner (LTEL) Source: DataQuest, "At-Risk" and Long- Term English Learners (LTEL) by Grade divided by Ever-EL	Year: 2022-23 21.4%	Year: 2023-24 At-Risk 10.3% LTEL 12.8%	18.4%
1.10	Percentage of graduates meeting UC/CSU requirements Source: DataQuest	Year: 2022-23 All Students: 46.1% EL: 12.44% FY: 3.9% SED: 32.5% SWD: 8.2%	Year: 2023-24 All Students: 46% EL: 13.1% FY: 0% SED: 25.5% SWD: 14.4%	All Students: 49% EL: 15% FY: 6.9% SED: 35% SWD: 11%
1.11	High school graduation rate Source: DataQuest	Year: 2022-23 All Students: 89.9% EL: 75.1% FY: * SED: 85.0% SWD: 72.2%	Year 2023-24 All Students: 92.3% EL: 82.6% FY: 63.6% SED: 88.9% SWD: 77.9%	All Students: 92% EL: 78% FY: * SED: 88% SWD: 75%

Goal 2: A unified community that elevates opportunities for all - We create a sense of belonging for our students, parents, and staff where we celebrate and learn from the rich diversity of our community.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
2.2	Percent of student responses to "I feel safe at school." Always or Most of the Time Source: San José Unified local climate survey	Year: 2022-23 Elementary: 81% Secondary: 46%	Year: 2023-24 Elementary: 81% Secondary: 66%	Elementary: 84% Secondary: 49%
2.3	Percent of student responses to "I feel connected to others in my school. "Always or Most of the Time Source: San José Unified local climate survey	Year: 2022-23 Elementary: 68% Secondary: 75%	Year: 2023-24 "How much support do the adults at your school give you?" Elementary: 76.02% "How connected do you feel to the adults at your school?" Secondary: 20.35%	Elementary: 71% Secondary: 78%
2.4	Percent of parent responses to "I am actively involved." Somewhat Agree or Mostly Agree Source: San José Unified local climate survey	Year: 2022-23 67%	Year: 2023-24 "In the past year, how often have you visited your child's school?" 73%	70%
2.5	Percent of employees' responses to "I see a clear link between my work and the district's goals." Source: San José Unified local climate survey	Year: 2022-23 77%	Year 2023-24 "When new initiatives to improve teaching are presented at your school, how supportive are your colleagues?" Certificated 83.95% Classified 97.78%	80%

Goal 3: Enhanced resources that make the extraordinary ordinary - We use our equity framework to allocate our resources to students with the highest needs.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
3.2	Chronic absenteeism rate Source - DataQuest	Year: 2022-23 All Students: 28.0% EL: 37.6% FY: 53.1% SED: 39.7% SWD: 41%	Year 2023-24 All Students: 25% EL: 34% FY: 61.5% SED: 36.4% SWD: 37.2%	All Students: 25.0% EL: 34.6% FY: 50.1% SED: 36.7% SWD: 38%
3.5	Suspension rate Source-Dataquest	Year: 2022 -23 All Students: 4.7% EL: 6.3% FY: 15.9% SED: 7.3% SWD: 9.1%	Year: 2023-24 All Students: 4.8% EL: 6.3% FY: 15.7% SED: 7% SWD: 8.5%	All Students: 1.7% EL: 3.3% FY: 12.9% SED: 4.3% SWD: 6.1%
3.6	Expulsion rate Source-Dataquest	Year: 2022-23 All Students: 0.1% EL: 0.1% FY: 0.0% SED: 0.1% SWD: 0.2%	Year: 2023-24 All Students: 0.0% EL: 0.0% FY: 0.0% SED: 0.1% SWD: 0.1%	All Students: 0.0% EL: 0.0% FY: 0.0% SED: 0.0% SWD: 0.0%

Goal 4: An efficient system that asks and answers the questions “why” and “what if?” We strive for effective and engaging two-way communication with our students, parents, staff, and community.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
4.2	Whether annual expenses are either within 15% of projections or San José Unified can explain the discrepancy between annual expenses and	Year: 2022-23 Yes	Year 2023-24 Yes	Yes

Goal 5: Broadway: Increase graduation rates, particularly for Students with Disabilities. Total Equity multiplier funds received are \$819,983 (\$269,468 for Broadway HS and \$550,515 for Liberty HS) Of this total, \$252,974 is reported under Goal 5 for Broadway HS and related to indirect cost of \$16,494 (Indirect cost rate = 6.53%) is included in goal 4.3 efficient system (base) and identified as Other State Funds.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
5.1	College Career Indicator California School	Year: 2022-23 All: .9 % EL: 0% SED: .9% HI:1%	Year 2023-24 All: 1.9 % EL: 0% LTEL: 0% SED: 2.1% HI:2.1%	All 2.0 % EL: 1.0% SED: 2.0% HI: 2.0%
5.2	Suspension Rates California School Dashboard, percent suspended at least one day	Year: 2022-2023 All: 8.9% SWD: 15.1%	Year: 2023-2024 All: 7.3% SWD: 11.5%	All 5.9% SWD: 12%

Goal 6: Liberty Alternative: Improving academic outcomes for students in all subgroups by improving curriculum alignment with state standards. Total Equity multiplier funds received are \$819,983 (\$269,468 for Broadway HS and \$550,515 is for Liberty) Of this total, \$516,818 is reported under Goal 6 for Liberty Alternative, and related indirect cost of \$33,697 (Indirect cost rate = 6.52% is included in goal 4.3 efficient system (base) and also identified as Other State Funds.

Metric #	Metric	Baseline	2023-24 Mid-Year Data	Desired Outcome for 2026-2027
6.1	English Language Arts (ELA) State Standardized Assessment– Performance Indicator Source: California School Dashboard	Year: 2022-23 All Students Grades 6- 8 &11: 25.61% SED: 22.03%	Year: 2023-24 All Students Grades 6- 8 &11: 13.05% SED: 10.53%	All Students Grades 6-8 &11: 28% SED: 25%
6.2	Math State Standardized Assessment– Performance Indicator Source: California School Dashboard	Year: 2022-23 2.63%	Year: 2023-24 0.88%	5.63%
6.3	English Learner Proficiency Assessment (ELPAC) Percentage making progress towards English language proficiency Source: California School Dashboard	Year: 2022-23 25.5%	Year: 2023-24 20.3%	28.5%
6.4	Student Engagement: Chronic Absenteeism Source: California School Dashboard	Year: 2022-23 80.7% HI: 80% SED: 86.5%	Year: 2023-24 76.1% HI: 77.5% SED: 75%	77.7% HI: 73% SED: 83.5%
6.5	College Career Indicator Source: California School Dashboard	Year: 2022-23 All Students: 3% EL: 0% SED: 2% HI: 2.1%	Year: 2023-24 All Students: 8.9% EL: 4.5% LTEL: 5.1% SED: 4.6% HI: 4.0%	All: 6% EL:3.0% SED: 5.0% HI: 5.1%